

VOTE 55

COMMISSION FOR HUMAN RIGHTS
AND GOOD GOVERNANCE

Vote 55 Commission for Human Rights and Good Governance

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Commission for Human Rights and Good Governance**

Five billion six hundred ten million seven hundred ninety-five thousand

(Shs. 5,610,795,000)

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	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR. MANAGEMENT

210100	Basic Salaries - Pensionable Posts	409,052,942	373,009,240	376,090,000
210300	Personnel Allowances - (Non-Discretionary)	151,097,990	161,490,000	253,600,000
210400	Personnel Allowances - (Discretionary)- Optional	12,470,000	10,000,000	6,000,000
210500	Personal Allowances - In-Kind	165,495,896	166,400,000	150,300,000
220100	Office And General Supplies And Services	57,031,401	90,945,000	104,730,000
220200	Utilities Supplies and Services	67,589,616	101,400,000	100,200,000
220300	Fuel, Oils, Lubricants	160,913,555	134,632,000	157,435,000
220400	Medical Supplies and Services	15,430,000	25,498,500	18,200,000
220600	Clothing, Bedding, Footwear And Services	2,280,000	6,480,000	1,600,000
220700	Rental Expenses	201,783,970	278,311,500	337,608,000
220800	Training - Domestic	5,045,000	20,240,000	29,280,006
220900	Training - Foreign	0	1,408,000	0
221000	Travel - In - Country	28,009,500	96,960,000	139,460,452
221100	Travel Out of Country	0	16,240,000	15,648,000
221200	Communications & Information	56,505,066	42,300,000	58,700,000
221300	Educational Material, Supplies and Services	686,763	4,800,000	3,040,000
221400	Hospitality Supplies and Services	43,852,681	28,160,000	62,575,000
227500	Other Supplies and Services	0	3,500,000	4,400,000
229900	Other Operating Expenses	151,540,888	164,100,000	268,100,000
230200	Routine Maintenance And Repair Of Buildings	6,202,620	0	9,000,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	6,500,000	12,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	78,030,601	92,200,000	112,050,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	15,500,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	5,967,402	1,800,000	10,474,548
280500	Employer Social Benefits In Cash (Defined)	0	1,760,000	0
410500	Acquisition Of Household & Institutional Equipment	775,000	95,100,000	14,194,994
410600	Acquisition Of Office and General Equipment	0	1,967,500	0
411000	Rehabilitation and Other Civil Works	7,684,900	0	0
411100	New Construction and Other Civil Works	450,000	0	0
Total of Subvote		1,634,395,790	1,946,201,740	2,232,686,000

Subvote 1002 FINANCE AND ACCOUNTS

Vote 55 Commission for Human Rights and Good Governance

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210100	Basic Salaries - Pensionable Posts	68,780,361	53,702,400	73,273,000
210300	Personnel Allowances - (Non-Discretionary)	34,612,005	20,930,000	36,750,000
210400	Personnel Allowances - (Discretionary)- Optional	2,500,000	800,000	0
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	390,000	9,130,000	9,796,000
220300	Fuel, Oils ,Lubricants	2,192,376	14,030,000	13,110,000
220700	Rental Expenses	0	3,000,000	2,000,000
220800	Training - Domestic	200,000	1,760,000	6,100,000
220900	Training - Foreign	515,200	2,000,000	0
221000	Travel - In - Country	12,154,980	20,550,000	16,600,000
221100	Travel Out of Country	0	17,000,000	8,215,360
221300	Educational Material, Supplies and Services	0	600,000	1,200,000
221400	Hospitality Supplies and Services	2,450,000	14,880,000	5,588,640
229900	Other Operating Expenses	33,512,517	21,000,000	33,140,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,200,000	10,850,000
280500	Employer Social Benefits In Cash (Defined)	0	440,000	900,000
410500	Acquisition Of Household & Institutional Equipment	0	8,500,000	0
410600	Acquisition Of Office and General Equipment	0	6,430,000	5,000,000
Total of Subvote		157,307,439	214,772,400	234,343,000

Subvote 1003 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	28,637,572	39,865,200	14,790,000
210300	Personnel Allowances - (Non-Discretionary)	16,720,000	15,200,000	15,885,000
210500	Personal Allowances - In-Kind	0	11,820,000	11,820,000
220100	Office And General Supplies And Services	580,000	7,550,000	7,000,000
220300	Fuel, Oils ,Lubricants	1,640,000	13,439,000	11,040,000
220700	Rental Expenses	4,000,000	2,400,000	0
220800	Training - Domestic	0	0	1,000,000
220900	Training - Foreign	500,000	2,650,000	4,850,000
221000	Travel - In - Country	12,829,680	30,494,000	14,485,000
221100	Travel Out of Country	0	7,142,800	7,142,800
221200	Communications & Information	0	0	180,000
221300	Educational Material, Supplies and Services	0	400,000	3,000,000
221400	Hospitality Supplies and Services	600,000	6,050,000	7,950,000
229900	Other Operating Expenses	15,236,000	13,669,200	8,400,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,980,000	10,150,000
280500	Employer Social Benefits In Cash (Defined)	0	400,000	0
410500	Acquisition Of Household & Institutional Equipment	0	8,700,000	2,097,200
410600	Acquisition Of Office and General Equipment	0	5,000,000	5,000,000
Total of Subvote		80,743,252	170,760,200	124,790,000

Subvote 1004 LEGAL SERVICES

210100	Basic Salaries - Pensionable Posts	86,176,391	82,988,400	109,535,000
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Vote 55 Commission for Human Rights and Good Governance

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	6,285,000	36,500,000	42,050,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,000,000
210500	Personal Allowances - In-Kind	0	5,060,000	3,660,000
220100	Office And General Supplies And Services	0	15,929,000	9,325,000
220300	Fuel, Oils ,Lubricants	0	9,361,000	11,730,000
220800	Training - Domestic	0	2,000,000	600,000
220900	Training - Foreign	0	0	1,650,000
221000	Travel - In - Country	17,892,551	31,580,000	20,540,000
221100	Travel Out of Country	36,122,902	33,040,000	58,464,000
221200	Communications & Information	37,755,199	0	25,010,000
221400	Hospitality Supplies and Services	1,800,000	2,980,000	5,100,000
229900	Other Operating Expenses	25,500,000	43,960,000	44,890,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,400,000	10,150,000
270200	Current Grant To International Organizations	0	39,015,000	0
410500	Acquisition Of Household & Institutional Equipment	0	8,500,000	0
410600	Acquisition Of Office and General Equipment	0	2,500,000	10,000,000
Total of Subvote		211,532,043	318,813,400	355,704,000

Subvote 1005 PROCUREMENT UNIT

210100	Basic Salaries - Pensionable Posts	33,802,000	70,274,400	49,855,000
210300	Personnel Allowances - (Non-Discretionary)	24,340,000	45,200,000	49,350,000
210500	Personal Allowances - In-Kind	0	13,120,000	4,620,000
220100	Office And General Supplies And Services	462,700	6,950,000	8,650,000
220300	Fuel, Oils ,Lubricants	483,000	9,660,000	11,615,000
220700	Rental Expenses	0	3,300,000	2,500,000
220800	Training - Domestic	1,760,000	400,000	0
221000	Travel - In - Country	4,105,000	8,540,000	10,830,000
221200	Communications & Information	957,825	6,000,000	6,150,000
221400	Hospitality Supplies and Services	2,320,000	2,900,000	5,100,000
229900	Other Operating Expenses	16,036,980	12,600,000	18,460,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,200,000	10,150,000
410600	Acquisition Of Office and General Equipment	0	4,000,000	0
Total of Subvote		84,267,505	188,144,400	177,280,000

Subvote 1006 MANAGEMENT INFORMATION SYSTEM UNIT

210100	Basic Salaries - Pensionable Posts	25,159,914	45,115,200	43,307,000
210300	Personnel Allowances - (Non-Discretionary)	945,000	7,950,000	9,870,200
210500	Personal Allowances - In-Kind	0	0	660,000
220100	Office And General Supplies And Services	0	64,550,000	14,362,000
220300	Fuel, Oils ,Lubricants	0	9,890,000	6,210,000
220800	Training - Domestic	0	0	8,645,240
220900	Training - Foreign	0	0	1,500,000
221000	Travel - In - Country	360,000	6,600,000	18,240,000
221100	Travel Out of Country	0	0	8,888,880

Vote 55 Commission for Human Rights and Good Governance

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	55,877,279	108,000,000	65,160,000
221300	Educational Material, Supplies and Services	0	0	500,000
221400	Hospitality Supplies and Services	0	1,800,000	600,000
229900	Other Operating Expenses	4,462,500	7,800,000	22,213,680
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,200,000	10,150,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,552,000	7,400,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	24,500,000	0
Total of Subvote		93,356,693	288,805,200	213,307,000
Total of Programme		2,261,602,722	3,127,497,340	3,338,110,000

PROGRAMME 20 DEVELOPMENT

Subvote 2001 ADMINISTRATIVE JUSTICE

210100	Basic Salaries - Pensionable Posts	438,258,749	529,838,400	492,897,000
210300	Personnel Allowances - (Non-Discretionary)	14,980,000	98,600,000	68,550,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	900,000
210500	Personal Allowances - In-Kind	0	4,620,000	5,400,000
220100	Office And General Supplies And Services	500,000	47,370,000	25,112,800
220300	Fuel, Oils ,Lubricants	0	31,050,000	17,710,000
220700	Rental Expenses	800,000	21,300,000	11,000,000
220800	Training - Domestic	0	0	10,200,000
220900	Training - Foreign	0	0	7,500,000
221000	Travel - In - Country	7,850,000	100,100,000	60,917,200
221100	Travel Out of Country	0	0	16,800,000
221300	Educational Material, Supplies and Services	0	0	1,000,000
221400	Hospitality Supplies and Services	0	2,400,000	4,600,000
229900	Other Operating Expenses	85,120,833	108,000,000	117,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	17,700,000	10,150,000
410500	Acquisition Of Household & Institutional Equipment	0	8,500,000	0
Total of Subvote		547,509,583	569,478,400	850,337,000

Subvote 2002 HUMAN RIGHTS

210100	Basic Salaries - Pensionable Posts	287,882,301	336,850,760	376,538,000
210300	Personnel Allowances - (Non-Discretionary)	8,270,000	66,800,000	38,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,150,000
210500	Personal Allowances - In-Kind	0	4,620,000	9,660,000
220100	Office And General Supplies And Services	0	15,540,000	9,616,500
220300	Fuel, Oils ,Lubricants	0	26,450,000	24,668,000
220600	Clothing,Bedding, Footwear And Services	0	7,500,000	0
220700	Rental Expenses	0	19,400,000	3,200,000
220800	Training - Domestic	0	1,800,000	2,800,000
221000	Travel - In - Country	1,060,000	58,420,000	61,850,500
221400	Hospitality Supplies and Services	0	4,400,000	2,900,000

Vote 55 Commission for Human Rights and Good Governance

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
229900	Other Operating Expenses	45,345,500	43,200,000	53,720,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	13,400,000	10,045,000
410500	Acquisition Of Household & Institutional Equipment	0	8,500,000	0
Total of Subvote		342,557,801	606,880,760	595,448,000

Subvote 2003 RESEARCH AND DOCUMENTATION

210100	Basic Salaries - Pensionable Posts	88,374,393	94,246,800	111,629,000
210300	Personnel Allowances - (Non-Discretionary)	4,791,000	23,600,000	28,576,250
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,800,000
210500	Personal Allowances - In-Kind	2,220,000	9,660,000	9,660,000
220100	Office And General Supplies And Services	1,526,333	19,220,000	23,420,000
220300	Fuel, Oils, Lubricants	200,000	31,050,000	16,330,000
220700	Rental Expenses	2,800,000	21,150,000	10,400,000
221000	Travel - In - Country	4,858,500	57,920,000	33,249,456
221100	Travel Out of Country	0	0	5,376,000
221400	Hospitality Supplies and Services	1,400,000	3,030,000	4,213,546
229900	Other Operating Expenses	22,577,500	28,800,000	40,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	11,200,000	10,149,748
410500	Acquisition Of Household & Institutional Equipment	0	8,500,000	0
410600	Acquisition Of Office and General Equipment	0	0	14,371,000
Total of Subvote		128,747,726	308,376,800	309,975,000

Subvote 2004 PUBLIC EDUCATION AND TRAINING

210100	Basic Salaries - Pensionable Posts	107,715,015	109,542,000	78,616,800
210300	Personnel Allowances - (Non-Discretionary)	4,645,000	27,500,000	38,547,600
210400	Personnel Allowances - (Discretionary)- Optional	0	0	2,250,000
210500	Personal Allowances - In-Kind	0	4,620,000	4,860,000
220100	Office And General Supplies And Services	0	11,220,000	33,180,000
220300	Fuel, Oils, Lubricants	0	16,560,000	9,982,000
220600	Clothing, Bedding, Footwear And Services	900,000	5,750,000	700,000
220700	Rental Expenses	0	13,200,000	10,000,000
220800	Training - Domestic	0	3,000,000	14,100,000
220900	Training - Foreign	0	4,140,000	4,480,000
221000	Travel - In - Country	70,000	38,525,000	31,080,000
221100	Travel Out of Country	0	0	1,881,600
221200	Communications & Information	5,937,320	19,600,000	1,200,000
221300	Educational Material, Supplies and Services	0	9,090,000	0
221400	Hospitality Supplies and Services	1,167,167	2,400,000	4,225,000
229900	Other Operating Expenses	14,120,000	21,600,000	21,480,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	5,200,000	10,150,000
410500	Acquisition Of Household & Institutional Equipment	0	8,800,000	0
410600	Acquisition Of Office and General Equipment	0	9,200,000	7,200,000

Vote 53 Ministry of Community Development, Gender and Children

Item	Description	2011/2012	2012/2013	2013/2014
		Actual	Approved	Estimates
		Expenditure	Estimates	
		Shs.	Shs.	Shs.
221200	Communications & Information	9,363,100	0	0
221400	Hospitality Supplies and Services	9,761,000	900,000	300,000
229900	Other Operating Expenses	0	1,331,000	500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	549,416	2,080,000	26,080,000
Total of Subvote		220,150,802	201,989,000	322,018,000
Total of Programme		515,299,986	473,178,000	673,621,300
PROGRAMME 40 NGO COORDINATION				
Subvote 4001	NON-GOVERNMENT ORGANIZATIONS			
210100	Basic Salaries - Pensionable Posts	97,686,499	121,686,700	165,438,000
210300	Personnel Allowances - (Non-Discretionary)	48,431,850	22,500,000	33,600,000
210500	Personal Allowances - In-Kind	5,625,000	10,800,000	13,860,000
220100	Office And General Supplies And Services	11,465,160	8,620,000	8,070,000
220300	Fuel, Oils ,Lubricants	7,909,033	8,750,000	11,960,000
220700	Rental Expenses	0	1,200,000	0
221000	Travel - In - Country	49,690,736	9,440,000	2,161,800
221200	Communications & Information	0	0	600,000
221400	Hospitality Supplies and Services	6,651,552	5,400,000	1,296,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,037,800	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,700,000	4,800,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	750,000	750,000
Total of Subvote		230,159,830	194,984,500	243,735,800
Total of Programme		230,159,830	194,984,500	243,735,800
Total of Vote		10,797,577,734	12,155,650,000	14,053,498,000
Less Retention Scheme Funds		0	1,581,750,000	2,093,721,300
Net Total of Vote		10,797,577,734	10,573,900,000	11,959,776,700