

Vote:133 Office of the Director of Public Prosecutions

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 60 Inspection and Quality Assurance Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Internal Audit	30,644	50,756	0	81,400	30,644	50,756	0	81,400
18 Inspection and Quality Assurance	80,087	700,000	0	780,087	210,087	550,001	0	760,088
19 Research and Training	90,000	353,766	0	443,766	190,142	253,766	0	443,909
Total Recurrent Budget Estimates for Programme	200,731	1,104,522	0	1,305,254	430,873	854,523	0	1,285,397
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 60</i>	1,305,254	0	0	1,305,254	1,285,397	0	0	1,285,397
<i>Total Excluding Arrears</i>	1,305,254	0	0	1,305,254	1,285,397	0	0	1,285,397
Programme 61 Criminal Prosecution Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Land crimes	300,000	900,000	0	1,200,000	350,000	800,000	0	1,150,000
12 Anti-Corruption	500,000	1,800,000	0	2,300,000	550,000	1,740,000	0	2,290,000
13 International Crimes	400,000	1,700,000	0	2,100,000	450,000	1,450,000	0	1,900,000
14 Gender, Children & Sexual(GC & S)offences	400,000	1,000,000	0	1,400,000	450,000	1,000,000	0	1,450,000
15 General Casework	350,000	800,000	0	1,150,000	400,000	800,000	0	1,200,000
16 Appeals & Miscellaneous Applications	108,420	856,360	0	964,780	158,420	856,360	0	1,014,780
Total Recurrent Budget Estimates for Programme	2,058,420	7,056,360	0	9,114,780	2,358,420	6,646,360	0	9,004,780
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 61</i>	9,114,780	0	0	9,114,780	9,004,780	0	0	9,004,780
<i>Total Excluding Arrears</i>	9,114,780	0	0	9,114,780	9,004,780	0	0	9,004,780
Programme 62 General Administration and Support Services								

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Finance and Administration	900,000	7,200,000	0	8,100,000	900,000	7,010,078	0	7,910,078
08 Field Operations	4,040,200	2,200,000	0	6,240,200	4,840,200	1,900,000	0	6,740,200
09 Information and Communication Technology	104,800	640,000	0	744,800	104,800	713,640	0	818,440
10 Witness Protection and Victims Empowerment	75,000	80,000	0	155,000	125,000	80,000	0	205,000
17 International Cooperation	80,000	80,000	0	160,000	130,000	80,000	0	210,000
Total Recurrent Budget Estimates for Programme	5,200,000	10,200,000	0	15,400,000	6,100,000	9,783,719	0	15,883,719
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0364 Assistance to Prosecution	5,855,351	0	0	5,855,351	5,855,351	0	0	5,855,351
1346 Enhancing Prosecution Services for all (EPSFA)	600,000	0	0	600,000	600,000	0	0	600,000
Total Development Budget Estimates for Programme	6,455,351	0	0	6,455,351	6,455,351	0	0	6,455,351
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 62	21,855,351	0	0	21,855,351	22,339,070	0	0	22,339,070
<i>Total Excluding Arrears</i>	21,855,351	0	0	21,855,351	22,339,070	0	0	22,339,070
Total Vote 133	32,275,385	0	0	32,275,385	32,629,246	0	0	32,629,246
<i>Total Excluding Arrears</i>	32,275,385	0	0	32,275,385	32,629,246	0	0	32,629,246

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	25,820,033	0	0	25,820,033	26,829,246	0	0	26,829,246
211101 General Staff Salaries	7,350,251	0	0	7,350,251	8,780,393	0	0	8,780,393
211103 Allowances	1,394,283	0	0	1,394,283	1,144,283	0	0	1,144,283
211104 Statutory salaries	108,900	0	0	108,900	108,900	0	0	108,900
212102 Pension for General Civil Service	219,841	0	0	219,841	226,708	0	0	226,708
213001 Medical expenses (To employees)	221,391	0	0	221,391	221,391	0	0	221,391
213002 Incapacity, death benefits and funeral expenses	153,334	0	0	153,334	140,000	0	0	140,000
213004 Gratuity Expenses	526,359	0	0	526,359	526,359	0	0	526,359
221001 Advertising and Public Relations	49,092	0	0	49,092	49,092	0	0	49,092
221002 Workshops and Seminars	107,041	0	0	107,041	107,041	0	0	107,041
221003 Staff Training	407,800	0	0	407,800	387,800	0	0	387,800
221006 Commissions and related charges	4,583,000	0	0	4,583,000	3,943,000	0	0	3,943,000
221007 Books, Periodicals & Newspapers	28,667	0	0	28,667	28,308	0	0	28,308
221008 Computer supplies and Information Technology (IT)	200,000	0	0	200,000	200,000	0	0	200,000
221009 Welfare and Entertainment	435,635	0	0	435,635	435,635	0	0	435,635
221011 Printing, Stationery, Photocopying and Binding	1,449,035	0	0	1,449,035	1,448,317	0	0	1,448,317
221012 Small Office Equipment	350,000	0	0	350,000	905,351	0	0	905,351
221016 IFMS Recurrent costs	70,000	0	0	70,000	63,133	0	0	63,133
221017 Subscriptions	53,001	0	0	53,001	53,001	0	0	53,001
221020 IPPS Recurrent Costs	60,000	0	0	60,000	60,000	0	0	60,000
222001 Telecommunications	252,000	0	0	252,000	252,000	0	0	252,000
222003 Information and communications technology (ICT)	48,096	0	0	48,096	98,096	0	0	98,096
223001 Property Expenses	120,000	0	0	120,000	120,000	0	0	120,000
223003 Rent – (Produced Assets) to private entities	1,777,975	0	0	1,777,975	2,127,975	0	0	2,127,975
223004 Guard and Security services	523,832	0	0	523,832	523,832	0	0	523,832
223005 Electricity	90,143	0	0	90,143	140,143	0	0	140,143
223006 Water	37,950	0	0	37,950	37,950	0	0	37,950
224004 Cleaning and Sanitation	25,231	0	0	25,231	25,231	0	0	25,231
227001 Travel inland	2,467,161	0	0	2,467,161	1,880,662	0	0	1,880,662
227002 Travel abroad	586,830	0	0	586,830	756,830	0	0	756,830
227004 Fuel, Lubricants and Oils	1,118,108	0	0	1,118,108	1,178,343	0	0	1,178,343
228002 Maintenance - Vehicles	870,277	0	0	870,277	636,059	0	0	636,059
228003 Maintenance – Machinery, Equipment & Furniture	134,800	0	0	134,800	70,078	0	0	70,078
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	153,334	0	0	153,334
Investment (Capital Purchases)	6,455,351	0	0	6,455,351	5,800,000	0	0	5,800,000
281503 Engineering and Design Studies & Plans for capital works	720,000	0	0	720,000	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	220,000	0	0	220,000
312101 Non-Residential Buildings	1,135,351	0	0	1,135,351	800,000	0	0	800,000
312201 Transport Equipment	450,000	0	0	450,000	600,000	0	0	600,000
312203 Furniture & Fixtures	50,000	0	0	50,000	300,000	0	0	300,000
312213 ICT Equipment	4,100,000	0	0	4,100,000	3,880,000	0	0	3,880,000
Grand Total Vote 133	32,275,385	0	0	32,275,385	32,629,246	0	0	32,629,246
<i>Total Excluding Arrears</i>	32,275,385	0	0	32,275,385	32,629,246	0	0	32,629,246

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 60 Inspection and Quality Assurance Services

Recurrent Budget Estimates

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126006 Internal Audit</i>								
211101 General Staff Salaries	30,644	0	0	30,644	30,644	0	0	30,644
211103 Allowances	0	5,600	0	5,600	0	5,600	0	5,600
221009 Welfare and Entertainment	0	3,656	0	3,656	0	3,656	0	3,656
227001 Travel inland	0	28,000	0	28,000	0	28,000	0	28,000
227002 Travel abroad	0	13,500	0	13,500	0	13,500	0	13,500
<i>Total Cost of Output 06</i>	<i>30,644</i>	<i>50,756</i>	<i>0</i>	<i>81,400</i>	<i>30,644</i>	<i>50,756</i>	<i>0</i>	<i>81,400</i>
Total Cost Of Outputs Provided	30,644	50,756	0	81,400	30,644	50,756	0	81,400
Total Cost for SubProgramme 06	30,644	50,756	0	81,400	30,644	50,756	0	81,400
<i>Total Excluding Arrears</i>	30,644	50,756	0	81,400	30,644	50,756	0	81,400

SubProgramme 18 Inspection and Quality Assurance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126005 Inspection and Quality Assurance</i>								
211101 General Staff Salaries	80,087	0	0	80,087	210,087	0	0	210,087
221009 Welfare and Entertainment	0	88,154	0	88,154	0	88,154	0	88,154
221011 Printing, Stationery, Photocopying and Binding	0	123,000	0	123,000	0	123,000	0	123,000
227001 Travel inland	0	266,756	0	266,756	0	16,757	0	16,757
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	157,806	0	157,806	0	157,806	0	157,806
228002 Maintenance - Vehicles	0	64,284	0	64,284	0	64,284	0	64,284
<i>Total Cost of Output 05</i>	<i>80,087</i>	<i>700,000</i>	<i>0</i>	<i>780,087</i>	<i>210,087</i>	<i>550,001</i>	<i>0</i>	<i>760,088</i>
Total Cost Of Outputs Provided	80,087	700,000	0	780,087	210,087	550,001	0	760,088
Total Cost for SubProgramme 18	80,087	700,000	0	780,087	210,087	550,001	0	760,088
<i>Total Excluding Arrears</i>	80,087	700,000	0	780,087	210,087	550,001	0	760,088

SubProgramme 19 Research and Training

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126004 Trained Professionals and Research</i>								
211101 General Staff Salaries	90,000	0	0	90,000	190,142	0	0	190,142
211103 Allowances	0	46,615	0	46,615	0	46,615	0	46,615

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221003 Staff Training	0	207,800	0	207,800	0	107,800	0	107,800
227001 Travel inland	0	26,500	0	26,500	0	26,500	0	26,500
227002 Travel abroad	0	21,900	0	21,900	0	21,900	0	21,900
227004 Fuel, Lubricants and Oils	0	24,600	0	24,600	0	24,600	0	24,600
228002 Maintenance - Vehicles	0	26,351	0	26,351	0	26,351	0	26,351
Total Cost of Output 04	90,000	353,766	0	443,766	190,142	253,766	0	443,909
Total Cost Of Outputs Provided	90,000	353,766	0	443,766	190,142	253,766	0	443,909
Total Cost for SubProgramme 19	90,000	353,766	0	443,766	190,142	253,766	0	443,909
<i>Total Excluding Arrears</i>	90,000	353,766	0	443,766	190,142	253,766	0	443,909

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 60	1,305,254	0	0	1,305,254	1,285,397	0	0	1,285,397
<i>Total Excluding Arrears</i>	1,305,254	0	0	1,305,254	1,285,397	0	0	1,285,397

Programme 61 Criminal Prosecution Services

Recurrent Budget Estimates

SubProgramme 11 Land crimes

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 126102 Lands Crimes cases Prosecuted</i>								
211101 General Staff Salaries	300,000	0	0	300,000	350,000	0	0	350,000
211103 Allowances	0	46,615	0	46,615	0	46,615	0	46,615
221002 Workshops and Seminars	0	74,441	0	74,441	0	74,441	0	74,441
221006 Commissions and related charges	0	350,000	0	350,000	0	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	165,000	0	165,000
227001 Travel inland	0	106,185	0	106,185	0	106,185	0	106,185
227002 Travel abroad	0	56,710	0	56,710	0	56,710	0	56,710
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	78,903	0	78,903
228002 Maintenance - Vehicles	0	21,428	0	21,428	0	22,146	0	22,146
Total Cost of Output 02	300,000	900,000	0	1,200,000	350,000	800,000	0	1,150,000
Total Cost Of Outputs Provided	300,000	900,000	0	1,200,000	350,000	800,000	0	1,150,000
Total Cost for SubProgramme 11	300,000	900,000	0	1,200,000	350,000	800,000	0	1,150,000
<i>Total Excluding Arrears</i>	300,000	900,000	0	1,200,000	350,000	800,000	0	1,150,000

SubProgramme 12 Anti-Corruption

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 126103 Anti-Corruption Cases Prosecuted</i>								
211101 General Staff Salaries	500,000	0	0	500,000	550,000	0	0	550,000
211103 Allowances	0	46,615	0	46,615	0	46,615	0	46,615
213002 Incapacity, death benefits and funeral expenses	0	153,334	0	153,334	0	0	0	0

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221006 Commissions and related charges	0	923,000	0	923,000	0	923,000	0	923,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	0	27,165
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	165,718	0	165,718
227001 Travel inland	0	318,555	0	318,555	0	258,555	0	258,555
227002 Travel abroad	0	56,710	0	56,710	0	56,710	0	56,710
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	78,903	0	78,903
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	153,334	0	153,334
Total Cost of Output 03	500,000	1,800,000	0	2,300,000	550,000	1,740,000	0	2,290,000
Total Cost Of Outputs Provided	500,000	1,800,000	0	2,300,000	550,000	1,740,000	0	2,290,000
Total Cost for SubProgramme 12	500,000	1,800,000	0	2,300,000	550,000	1,740,000	0	2,290,000
<i>Total Excluding Arrears</i>	500,000	1,800,000	0	2,300,000	550,000	1,740,000	0	2,290,000

SubProgramme 13 International Crimes

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126104 International Crimes cases Prosecuted</i>								
211101 General Staff Salaries	400,000	0	0	400,000	450,000	0	0	450,000
211103 Allowances	0	46,615	0	46,615	0	46,615	0	46,615
221006 Commissions and related charges	0	926,000	0	926,000	0	726,000	0	726,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	0	27,165
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	165,718	0	165,718
227001 Travel inland	0	318,555	0	318,555	0	268,555	0	268,555
227002 Travel abroad	0	101,044	0	101,044	0	101,044	0	101,044
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	78,903	0	78,903
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	36,000	0	36,000
Total Cost of Output 04	400,000	1,700,000	0	2,100,000	450,000	1,450,000	0	1,900,000
Total Cost Of Outputs Provided	400,000	1,700,000	0	2,100,000	450,000	1,450,000	0	1,900,000
Total Cost for SubProgramme 13	400,000	1,700,000	0	2,100,000	450,000	1,450,000	0	1,900,000
<i>Total Excluding Arrears</i>	400,000	1,700,000	0	2,100,000	450,000	1,450,000	0	1,900,000

SubProgramme 14 Gender, Children & Sexual(GC & S)offences

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126101 Gender, Children and Sexual offences cases prosecuted</i>								
211101 General Staff Salaries	400,000	0	0	400,000	450,000	0	0	450,000
211103 Allowances	0	46,615	0	46,615	0	46,615	0	46,615
221006 Commissions and related charges	0	538,000	0	538,000	0	538,000	0	538,000
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	165,718	0	165,718
227001 Travel inland	0	112,370	0	112,370	0	112,370	0	112,370
227002 Travel abroad	0	36,966	0	36,966	0	36,966	0	36,966

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227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	78,903	0	78,903
228002 Maintenance - Vehicles	0	21,428	0	21,428	0	21,428	0	21,428
<i>Total Cost of Output 01</i>	<i>400,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,400,000</i>	<i>450,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,450,000</i>
Total Cost Of Outputs Provided	400,000	1,000,000	0	1,400,000	450,000	1,000,000	0	1,450,000
Total Cost for SubProgramme 14	400,000	1,000,000	0	1,400,000	450,000	1,000,000	0	1,450,000
<i>Total Excluding Arrears</i>	<i>400,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,400,000</i>	<i>450,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,450,000</i>

SubProgramme 15 General Casework

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126105 General Casework handled</i>								
211101 General Staff Salaries	350,000	0	0	350,000	400,000	0	0	400,000
211103 Allowances	0	32,000	0	32,000	0	32,000	0	32,000
221006 Commissions and related charges	0	438,000	0	438,000	0	438,000	0	438,000
221009 Welfare and Entertainment	0	34,000	0	34,000	0	34,000	0	34,000
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	0	95,000
227001 Travel inland	0	112,370	0	112,370	0	112,370	0	112,370
227004 Fuel, Lubricants and Oils	0	58,615	0	58,615	0	58,615	0	58,615
228002 Maintenance - Vehicles	0	30,015	0	30,015	0	30,015	0	30,015
<i>Total Cost of Output 05</i>	<i>350,000</i>	<i>800,000</i>	<i>0</i>	<i>1,150,000</i>	<i>400,000</i>	<i>800,000</i>	<i>0</i>	<i>1,200,000</i>
Total Cost Of Outputs Provided	350,000	800,000	0	1,150,000	400,000	800,000	0	1,200,000
Total Cost for SubProgramme 15	350,000	800,000	0	1,150,000	400,000	800,000	0	1,200,000
<i>Total Excluding Arrears</i>	<i>350,000</i>	<i>800,000</i>	<i>0</i>	<i>1,150,000</i>	<i>400,000</i>	<i>800,000</i>	<i>0</i>	<i>1,200,000</i>

SubProgramme 16 Appeals & Miscellaneous Applications

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126106 Appeals & Miscellaneous Applications</i>								
211101 General Staff Salaries	108,420	0	0	108,420	158,420	0	0	158,420
211103 Allowances	0	32,000	0	32,000	0	32,000	0	32,000
221006 Commissions and related charges	0	464,360	0	464,360	0	464,360	0	464,360
221009 Welfare and Entertainment	0	44,000	0	44,000	0	44,000	0	44,000
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	0	95,000
227001 Travel inland	0	112,370	0	112,370	0	112,370	0	112,370
227004 Fuel, Lubricants and Oils	0	78,615	0	78,615	0	78,615	0	78,615

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228002 Maintenance - Vehicles	0	30,015	0	30,015	0	30,015	0	30,015
<i>Total Cost of Output 06</i>	<i>108,420</i>	<i>856,360</i>	<i>0</i>	<i>964,780</i>	<i>158,420</i>	<i>856,360</i>	<i>0</i>	<i>1,014,780</i>
Total Cost Of Outputs Provided	108,420	856,360	0	964,780	158,420	856,360	0	1,014,780
Total Cost for SubProgramme 16	108,420	856,360	0	964,780	158,420	856,360	0	1,014,780
<i>Total Excluding Arrears</i>	<i>108,420</i>	<i>856,360</i>	<i>0</i>	<i>964,780</i>	<i>158,420</i>	<i>856,360</i>	<i>0</i>	<i>1,014,780</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 61	9,114,780	0	0	9,114,780	9,004,780	0	0	9,004,780
<i>Total Excluding Arrears</i>	<i>9,114,780</i>	<i>0</i>	<i>0</i>	<i>9,114,780</i>	<i>9,004,780</i>	<i>0</i>	<i>0</i>	<i>9,004,780</i>

Programme 62 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 07 Finance and Administration

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 126201 Financial & Administrative Services Provided

211101 General Staff Salaries	751,730	0	0	751,730	751,730	0	0	751,730
211103 Allowances	0	500,000	0	500,000	0	350,000	0	350,000
211104 Statutory salaries	108,900	0	0	108,900	108,900	0	0	108,900
212102 Pension for General Civil Service	0	219,841	0	219,841	0	226,708	0	226,708
213001 Medical expenses (To employees)	0	221,391	0	221,391	0	221,391	0	221,391
213004 Gratuity Expenses	0	526,359	0	526,359	0	526,359	0	526,359
221003 Staff Training	0	200,000	0	200,000	0	180,000	0	180,000
221007 Books, Periodicals & Newspapers	0	28,667	0	28,667	0	28,308	0	28,308
221009 Welfare and Entertainment	0	130,000	0	130,000	0	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	0	400,524	0	400,524	0	400,524	0	400,524
221012 Small Office Equipment	0	350,000	0	350,000	0	350,000	0	350,000
221016 IFMS Recurrent costs	0	70,000	0	70,000	0	63,133	0	63,133
221017 Subscriptions	0	53,001	0	53,001	0	53,001	0	53,001
222001 Telecommunications	0	252,000	0	252,000	0	252,000	0	252,000
223001 Property Expenses	0	120,000	0	120,000	0	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	0	1,777,975	0	1,777,975	0	2,127,975	0	2,127,975
223004 Guard and Security services	0	523,832	0	523,832	0	523,832	0	523,832
223005 Electricity	0	90,143	0	90,143	0	140,143	0	140,143
223006 Water	0	37,950	0	37,950	0	37,950	0	37,950
224004 Cleaning and Sanitation	0	25,231	0	25,231	0	25,231	0	25,231
227001 Travel inland	0	500,000	0	500,000	0	384,000	0	384,000
227002 Travel abroad	0	300,000	0	300,000	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	0	250,000	0	250,000	0	250,000	0	250,000
228002 Maintenance - Vehicles	0	428,286	0	428,286	0	239,445	0	239,445

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228003 Maintenance – Machinery, Equipment & Furniture	0	134,800	0	134,800	0	70,078	0	70,078
<i>Total Cost of Output 01</i>	<i>860,630</i>	<i>7,140,000</i>	<i>0</i>	<i>8,000,630</i>	<i>860,630</i>	<i>6,950,078</i>	<i>0</i>	<i>7,810,708</i>
<i>Output 126204 Human Resource and Administration support</i>								
211101 General Staff Salaries	39,370	0	0	39,370	39,370	0	0	39,370
221020 IPPS Recurrent Costs	0	60,000	0	60,000	0	60,000	0	60,000
<i>Total Cost of Output 04</i>	<i>39,370</i>	<i>60,000</i>	<i>0</i>	<i>99,370</i>	<i>39,370</i>	<i>60,000</i>	<i>0</i>	<i>99,370</i>
Total Cost Of Outputs Provided	900,000	7,200,000	0	8,100,000	900,000	7,010,078	0	7,910,078
Total Cost for SubProgramme 07	900,000	7,200,000	0	8,100,000	900,000	7,010,078	0	7,910,078
<i>Total Excluding Arrears</i>	<i>900,000</i>	<i>7,200,000</i>	<i>0</i>	<i>8,100,000</i>	<i>900,000</i>	<i>7,010,078</i>	<i>0</i>	<i>7,910,078</i>

SubProgramme 08 Field Operations

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126203 Field Operations services</i>								
211101 General Staff Salaries	4,040,200	0	0	4,040,200	4,840,200	0	0	4,840,200
211103 Allowances	0	500,908	0	500,908	0	400,908	0	400,908
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	140,000	0	140,000
221001 Advertising and Public Relations	0	49,092	0	49,092	0	49,092	0	49,092
221006 Commissions and related charges	0	943,640	0	943,640	0	603,640	0	603,640
227001 Travel inland	0	400,000	0	400,000	0	300,000	0	300,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	156,360	0	156,360	0	206,360	0	206,360
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	100,000	0	100,000
<i>Total Cost of Output 03</i>	<i>4,040,200</i>	<i>2,200,000</i>	<i>0</i>	<i>6,240,200</i>	<i>4,840,200</i>	<i>1,900,000</i>	<i>0</i>	<i>6,740,200</i>
Total Cost Of Outputs Provided	4,040,200	2,200,000	0	6,240,200	4,840,200	1,900,000	0	6,740,200
Total Cost for SubProgramme 08	4,040,200	2,200,000	0	6,240,200	4,840,200	1,900,000	0	6,740,200
<i>Total Excluding Arrears</i>	<i>4,040,200</i>	<i>2,200,000</i>	<i>0</i>	<i>6,240,200</i>	<i>4,840,200</i>	<i>1,900,000</i>	<i>0</i>	<i>6,740,200</i>

SubProgramme 09 Information and Communication Technology

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126202 Automated Prosecution Services</i>								
211101 General Staff Salaries	104,800	0	0	104,800	104,800	0	0	104,800
211103 Allowances	0	65,500	0	65,500	0	65,500	0	65,500
221002 Workshops and Seminars	0	32,600	0	32,600	0	32,600	0	32,600
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	200,000	0	200,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	0	27,165
221011 Printing, Stationery, Photocopying and Binding	0	72,639	0	72,639	0	72,639	0	72,639
222003 Information and communications technology (ICT)	0	48,096	0	48,096	0	98,096	0	98,096
227001 Travel inland	0	135,000	0	135,000	0	135,000	0	135,000

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227004 Fuel, Lubricants and Oils	0	46,500	0	46,500	0	66,500	0	66,500
228002 Maintenance - Vehicles	0	12,500	0	12,500	0	16,140	0	16,140
<i>Total Cost of Output 02</i>	<i>104,800</i>	<i>640,000</i>	<i>0</i>	<i>744,800</i>	<i>104,800</i>	<i>713,640</i>	<i>0</i>	<i>818,440</i>
Total Cost Of Outputs Provided	104,800	640,000	0	744,800	104,800	713,640	0	818,440
Total Cost for SubProgramme 09	104,800	640,000	0	744,800	104,800	713,640	0	818,440
<i>Total Excluding Arrears</i>	<i>104,800</i>	<i>640,000</i>	<i>0</i>	<i>744,800</i>	<i>104,800</i>	<i>713,640</i>	<i>0</i>	<i>818,440</i>

SubProgramme 10 Witness Protection and Victims Empowerment

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126206 Witnesses & Victims of Crime protected</i>								
211101 General Staff Salaries	75,000	0	0	75,000	125,000	0	0	125,000
211103 Allowances	0	12,600	0	12,600	0	12,600	0	12,600
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	0	27,165
227001 Travel inland	0	15,000	0	15,000	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	10,235	0	10,235
228002 Maintenance - Vehicles	0	10,235	0	10,235	0	10,000	0	10,000
<i>Total Cost of Output 06</i>	<i>75,000</i>	<i>80,000</i>	<i>0</i>	<i>155,000</i>	<i>125,000</i>	<i>80,000</i>	<i>0</i>	<i>205,000</i>
Total Cost Of Outputs Provided	75,000	80,000	0	155,000	125,000	80,000	0	205,000
Total Cost for SubProgramme 10	75,000	80,000	0	155,000	125,000	80,000	0	205,000
<i>Total Excluding Arrears</i>	<i>75,000</i>	<i>80,000</i>	<i>0</i>	<i>155,000</i>	<i>125,000</i>	<i>80,000</i>	<i>0</i>	<i>205,000</i>

SubProgramme 17 International Cooperation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 126205 International cooperation maintained</i>								
211101 General Staff Salaries	80,000	0	0	80,000	130,000	0	0	130,000
211103 Allowances	0	12,600	0	12,600	0	12,600	0	12,600
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	0	27,165
227001 Travel inland	0	15,500	0	15,500	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	9,735	0	9,735	0	10,235	0	10,235
<i>Total Cost of Output 05</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>160,000</i>	<i>130,000</i>	<i>80,000</i>	<i>0</i>	<i>210,000</i>
Total Cost Of Outputs Provided	80,000	80,000	0	160,000	130,000	80,000	0	210,000
Total Cost for SubProgramme 17	80,000	80,000	0	160,000	130,000	80,000	0	210,000
<i>Total Excluding Arrears</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>160,000</i>	<i>130,000</i>	<i>80,000</i>	<i>0</i>	<i>210,000</i>

Development Budget Estimates

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Project 0364 Assistance to Prosecution

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 126201 Financial & Administrative Services Provided</i>								
221012 Small Office Equipment	0	0	0	0	555,351	0	0	555,351
<i>Total Cost Of Output 126201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>555,351</i>	<i>0</i>	<i>0</i>	<i>555,351</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>555,351</i>	<i>0</i>	<i>0</i>	<i>555,351</i>
Capital Purchases								
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 126272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	535,351	0	0	535,351	300,000	0	0	300,000
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 126272</i>	<i>585,351</i>	<i>0</i>	<i>0</i>	<i>585,351</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Output 126275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	450,000	0	0	450,000	600,000	0	0	600,000
<i>Total Cost Of Output 126275</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>Output 126276 Purchase of Office and ICT Equipment, including Software</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	220,000	0	0	220,000
312213 ICT Equipment	4,100,000	0	0	4,100,000	3,880,000	0	0	3,880,000
<i>Total Cost Of Output 126276</i>	<i>4,100,000</i>	<i>0</i>	<i>0</i>	<i>4,100,000</i>	<i>4,100,000</i>	<i>0</i>	<i>0</i>	<i>4,100,000</i>
<i>Output 126278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	300,000	0	0	300,000
<i>Total Cost Of Output 126278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Output 126279 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies & Plans for capital works	720,000	0	0	720,000	0	0	0	0
<i>Total Cost Of Output 126279</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>5,855,351</i>	<i>0</i>	<i>0</i>	<i>5,855,351</i>	<i>5,300,000</i>	<i>0</i>	<i>0</i>	<i>5,300,000</i>
<i>Total Cost for Project: 0364</i>	<i>5,855,351</i>	<i>0</i>	<i>0</i>	<i>5,855,351</i>	<i>5,855,351</i>	<i>0</i>	<i>0</i>	<i>5,855,351</i>
<i>Total Excluding Arrears</i>	<i>5,855,351</i>	<i>0</i>	<i>0</i>	<i>5,855,351</i>	<i>5,855,351</i>	<i>0</i>	<i>0</i>	<i>5,855,351</i>

Project 1346 Enhancing Prosecution Services for all (EPSFA)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 126201 Financial & Administrative Services Provided</i>								
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 126201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>

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Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
<i>Output 126272 Government Buildings and Administrative Infrastructure</i>										
312101 Non-Residential Buildings	600,000		0	0	600,000	500,000		0	0	500,000
<i>Total Cost Of Output 126272</i>	<i>600,000</i>		<i>0</i>	<i>0</i>	<i>600,000</i>	<i>500,000</i>		<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost for Capital Purchases</i>	600,000		0	0	600,000	500,000		0	0	500,000
Total Cost for Project: 1346	600,000		0	0	600,000	600,000		0	0	600,000
<i>Total Excluding Arrears</i>	600,000		0	0	600,000	600,000		0	0	600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 62	21,855,351	0	0	21,855,351	22,339,070	0	0	22,339,070		
<i>Total Excluding Arrears</i>	21,855,351	0	0	21,855,351	22,339,070	0	0	22,339,070		
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total		
Grand Total for Vote 133	32,275,385	0	0	32,275,385	32,629,246	0	0	32,629,246		
<i>Total Excluding Arrears</i>	32,275,385	0	0	32,275,385	32,629,246	0	0	32,629,246		

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