

Vote:007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 03 Administration of Estates/Property of the Deceased							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
16 Administrator General	688,399	892,450	0	1,580,849	688,399	892,450	1,580,849
Total Recurrent Budget Estimates for Programme	688,399	892,450	0	1,580,849	688,399	892,450	1,580,849
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	1,580,849	0	0	1,580,849	1,580,849	0	1,580,849
<i>Total Excluding Arrears</i>	1,580,849	0	0	1,580,849	1,580,849	0	1,580,849
Programme 04 Regulation of the Legal Profession							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Law Council	227,096	470,964	0	698,060	227,096	470,964	698,060
Total Recurrent Budget Estimates for Programme	227,096	470,964	0	698,060	227,096	470,964	698,060
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 04</i>	698,060	0	0	698,060	698,060	0	698,060
<i>Total Excluding Arrears</i>	698,060	0	0	698,060	698,060	0	698,060
Programme 05 Access to Justice and Accountability							
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0890 Support to Justice Law and Order Sector	82,882,400	0	0	82,882,400	73,783,368	0	73,783,368
Total Development Budget Estimates for Programme	82,882,400	0	0	82,882,400	73,783,368	0	73,783,368
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 05</i>	82,882,400	0	0	82,882,400	73,783,368	0	73,783,368
<i>Total Excluding Arrears</i>	82,882,400	0	0	82,882,400	73,783,368	0	73,783,368
Programme 06 Court Awards (Statutory)							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Statutory Court Awards	0	9,350,000	0	9,350,000	0	29,350,000	29,350,000
Total Recurrent Budget Estimates for Programme	0	9,350,000	0	9,350,000	0	29,350,000	29,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 06</i>	9,350,000	0	0	9,350,000	29,350,000	0	29,350,000
<i>Total Excluding Arrears</i>	9,350,000	0	0	9,350,000	9,350,000	0	9,350,000
Programme 07 Legislative Drafting							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 First Parliamentary Counsel	59,964	85,144	0	145,108	59,964	85,144	145,108
07 Principal Legislation	115,027	87,144	0	202,171	115,027	87,144	202,171
08 Subsidiary Legislation	142,093	87,144	0	229,236	142,093	87,144	229,236
09 Local Government (First Parliamentary Counsel)	221,500	87,144	0	308,644	221,500	87,144	308,644
Total Recurrent Budget Estimates for Programme	538,584	346,574	0	885,158	538,584	346,574	885,158
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

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<i>Total For Programme 07</i>	885,158	0	0	885,158	885,158	0	885,158
<i>Total Excluding Arrears</i>	885,158	0	0	885,158	885,158	0	885,158
Programme 08 Civil Litigation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Civil Litigation	64,458	246,066	0	310,524	64,458	246,067	310,525
03 Line Ministries	191,354	269,663	0	461,017	191,354	269,663	461,017
04 Institutions	175,686	331,688	0	507,374	175,686	331,688	507,374
05 Local Gov't Institutions (Litigation)	365,769	269,663	0	635,433	365,769	269,663	635,432
Total Recurrent Budget Estimates for Programme	797,267	1,117,081	0	1,914,348	797,267	1,117,081	1,914,348
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 08</i>	1,914,348	0	0	1,914,348	1,914,348	0	1,914,348
<i>Total Excluding Arrears</i>	1,914,348	0	0	1,914,348	1,914,348	0	1,914,348
Programme 09 Legal Advisory Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Legal Advisory Services	63,789	114,138	0	177,927	63,789	114,138	177,927
11 Central Government	157,121	114,138	0	271,258	157,121	114,138	271,259
12 Local Government (Legal Advisory Services)	150,021	114,138	0	264,159	150,021	114,138	264,159
13 Contracts and Negotiations	381,073	124,138	0	505,211	381,073	124,136	505,209
Total Recurrent Budget Estimates for Programme	752,005	466,550	0	1,218,555	752,005	466,550	1,218,555
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 09</i>	1,218,555	0	0	1,218,555	1,218,555	0	1,218,555
<i>Total Excluding Arrears</i>	1,218,555	0	0	1,218,555	1,218,555	0	1,218,555
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,540,916	31,907,858	0	33,448,774	1,540,916	29,344,038	30,884,953
17 Policy Planning Unit	31,957	221,226	0	253,183	31,957	221,226	253,183
19 Internal Audit Department	29,611	195,356	0	224,967	29,611	195,356	224,967
20 Office of the Attorney General	0	2,203,011	0	2,203,011	0	2,203,011	2,203,011
Total Recurrent Budget Estimates for Programme	1,602,484	34,527,451	0	36,129,935	1,602,484	31,963,631	33,566,114
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1228 Support to Ministry of Justice and Constitutional Affairs	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
1242 Construction of the JLOS House	500,000	0	0	500,000	10,518,986	0	10,518,986
Total Development Budget Estimates for Programme	1,500,000	0	0	1,500,000	11,518,986	0	11,518,986
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	37,629,935	0	0	37,629,935	45,085,100	0	45,085,100
<i>Total Excluding Arrears</i>	34,928,498	0	0	34,928,498	45,076,600	0	45,076,600
Total Vote 007	136,159,305	0	0	136,159,305	154,515,439	0	154,515,439
<i>Total Excluding Arrears</i>	133,457,868	0	0	133,457,868	134,506,939	0	134,506,939

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	57,876,291	0	0	57,876,291	57,329,443	0	57,329,443
211101 General Staff Salaries	4,605,835	0	0	4,605,835	4,605,835	0	4,605,835
211102 Contract Staff Salaries	2,859,400	0	0	2,859,400	2,478,120	0	2,478,120
211103 Allowances (Inc. Casuals, Temporary)	1,533,391	0	0	1,533,391	1,404,275	0	1,404,275
212102 Pension for General Civil Service	1,031,644	0	0	1,031,644	1,160,760	0	1,160,760
212201 Social Security Contributions	265,723	0	0	265,723	360,039	0	360,039
213001 Medical expenses (To employees)	213,000	0	0	213,000	213,000	0	213,000
213002 Incapacity, death benefits and funeral expenses	145,000	0	0	145,000	145,000	0	145,000
213004 Gratuity Expenses	1,190,085	0	0	1,190,085	992,085	0	992,085
221001 Advertising and Public Relations	416,753	0	0	416,753	416,753	0	416,753
221002 Workshops and Seminars	680,000	0	0	680,000	580,000	0	580,000
221003 Staff Training	1,347,262	0	0	1,347,262	1,293,525	0	1,293,525
221004 Recruitment Expenses	48,000	0	0	48,000	48,000	0	48,000
221006 Commissions and related charges	69,175	0	0	69,175	79,175	0	79,175
221007 Books, Periodicals & Newspapers	316,900	0	0	316,900	186,900	0	186,900
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	25,000	0	25,000
221009 Welfare and Entertainment	344,900	0	0	344,900	329,900	0	329,900
221011 Printing, Stationery, Photocopying and Binding	1,248,740	0	0	1,248,740	1,053,738	0	1,053,738
221012 Small Office Equipment	22,000	0	0	22,000	22,000	0	22,000
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	10,000	0	0	10,000	10,000	0	10,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	262,400	0	0	262,400	262,400	0	262,400
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	5,000
222003 Information and communications technology (ICT)	25,000	0	0	25,000	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	5,884,381	0	0	5,884,381	5,884,381	0	5,884,381
223004 Guard and Security services	20,000	0	0	20,000	20,000	0	20,000
223005 Electricity	210,000	0	0	210,000	210,000	0	210,000
223006 Water	50,678	0	0	50,678	50,678	0	50,678
224004 Cleaning and Sanitation	32,000	0	0	32,000	32,000	0	32,000
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	40,000	0	40,000
225001 Consultancy Services- Short term	343,590	0	0	343,590	543,590	0	543,590
225002 Consultancy Services- Long-term	4,487,859	0	0	4,487,859	4,336,859	0	4,336,859
227001 Travel inland	1,527,830	0	0	1,527,830	1,680,686	0	1,680,686
227002 Travel abroad	3,187,533	0	0	3,187,533	3,287,533	0	3,287,533
227003 Carriage, Haulage, Freight and transport hire	28,800	0	0	28,800	28,800	0	28,800

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227004 Fuel, Lubricants and Oils	1,155,977	0	0	1,155,977	1,275,970	0	1,275,970
228001 Maintenance - Civil	103,000	0	0	103,000	103,000	0	103,000
228002 Maintenance - Vehicles	512,184	0	0	512,184	512,189	0	512,189
228003 Maintenance – Machinery, Equipment & Furniture	288,271	0	0	288,271	288,271	0	288,271
228004 Maintenance – Other	18,000	0	0	18,000	18,000	0	18,000
282104 Compensation to 3rd Parties	23,245,980	0	0	23,245,980	23,245,980	0	23,245,980
Grants, Transfers and Subsidies (Outputs Funded)	66,663,845	0	0	66,663,845	62,942,510	0	62,942,510
262101 Contributions to International Organisations (Current)	31,000	0	0	31,000	31,000	0	31,000
263104 Transfers to other govt. Units (Current)	30,000	0	0	30,000	30,000	0	30,000
263106 Other Current grants (Current)	1,616,801	0	0	1,616,801	1,616,801	0	1,616,801
263204 Transfers to other govt. Units (Capital)	64,956,044	0	0	64,956,044	61,234,709	0	61,234,709
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	30,000	0	30,000
Investment (Capital Purchases)	8,917,733	0	0	8,917,733	14,234,986	0	14,234,986
312101 Non-Residential Buildings	3,914,733	0	0	3,914,733	11,662,986	0	11,662,986
312201 Transport Equipment	3,112,000	0	0	3,112,000	1,400,000	0	1,400,000
312202 Machinery and Equipment	1,071,000	0	0	1,071,000	672,000	0	672,000
312203 Furniture & Fixtures	820,000	0	0	820,000	500,000	0	500,000
Arrears	2,701,437	0	0	2,701,437	20,008,500	0	20,008,500
321605 Domestic arrears (Budgeting)	2,701,437	0	0	2,701,437	20,000,000	0	20,000,000
321607 Utility arrears (Budgeting)	0	0	0	0	8,500	0	8,500
Grand Total Vote 007	136,159,305	0	0	136,159,305	154,515,439	0	154,515,439
<i>Total Excluding Arrears</i>	133,457,868	0	0	133,457,868	134,506,939	0	134,506,939

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

Programme 03 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

SubProgramme 16 Administrator General

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 120301 Estates Registration and Inspection</i>							
211101 General Staff Salaries	172,100	0	0	172,100	172,100	0	172,100
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	33,688	33,688
221001 Advertising and Public Relations	0	7,938	0	7,938	0	7,938	7,938
221003 Staff Training	0	12,874	0	12,874	0	12,874	12,874
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,674	11,674
222001 Telecommunications	0	3,750	0	3,750	0	3,750	3,750
227001 Travel inland	0	103,276	0	103,276	0	103,276	103,276
227002 Travel abroad	0	22,237	0	22,237	0	22,237	22,237
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	20,300
Total Cost of Output 01	172,100	223,113	0	395,212	172,100	223,113	395,212
<i>Output 120302 Letters of Administration and Land Transfers</i>							
211101 General Staff Salaries	172,100	0	0	172,100	172,100	0	172,100
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	33,688	33,688
221001 Advertising and Public Relations	0	7,938	0	7,938	0	7,938	7,938
221003 Staff Training	0	12,874	0	12,874	0	12,874	12,874
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,674	11,674
222001 Telecommunications	0	3,750	0	3,750	0	3,750	3,750
227001 Travel inland	0	103,275	0	103,275	0	103,275	103,275
227002 Travel abroad	0	22,238	0	22,238	0	22,238	22,238
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	20,300
Total Cost of Output 02	172,100	223,113	0	395,212	172,100	223,113	395,212
<i>Output 120303 Estates administration</i>							
211101 General Staff Salaries	172,100	0	0	172,100	172,100	0	172,100
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	33,688	33,688
221001 Advertising and Public Relations	0	7,939	0	7,939	0	7,939	7,939
221003 Staff Training	0	12,875	0	12,875	0	12,875	12,875
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,674	11,674
222001 Telecommunications	0	3,750	0	3,750	0	3,750	3,750
227001 Travel inland	0	103,274	0	103,274	0	103,274	103,274
227002 Travel abroad	0	22,237	0	22,237	0	22,237	22,237
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	20,300
Total Cost of Output 03	172,100	223,113	0	395,212	172,100	223,113	395,212
Output 120304 Family arbitrations and mediations							
211101 General Staff Salaries	172,100	0	0	172,100	172,100	0	172,100
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	33,688	33,688
221001 Advertising and Public Relations	0	7,938	0	7,938	0	7,938	7,938
221003 Staff Training	0	12,874	0	12,874	0	12,874	12,874
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,674	11,674
222001 Telecommunications	0	3,750	0	3,750	0	3,750	3,750
227001 Travel inland	0	103,275	0	103,275	0	103,275	103,275
227002 Travel abroad	0	22,238	0	22,238	0	22,238	22,238
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	20,300
Total Cost of Output 04	172,100	223,113	0	395,212	172,100	223,113	395,212
Total Cost Of Outputs Provided	688,399	892,450	0	1,580,849	688,399	892,450	1,580,849
Total Cost for SubProgramme 16	688,399	892,450	0	1,580,849	688,399	892,450	1,580,849
<i>Total Excluding Arrears</i>	688,399	892,450	0	1,580,849	688,399	892,450	1,580,849

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	1,580,849	0	0	1,580,849	1,580,849	0	1,580,849
<i>Total Excluding Arrears</i>	1,580,849	0	0	1,580,849	1,580,849	0	1,580,849

Programme 04 Regulation of the Legal Profession

Recurrent Budget Estimates

SubProgramme 15 Law Council

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 120401 Conclusion of disciplinary cases							
211101 General Staff Salaries	113,548	0	0	113,548	113,548	0	113,548
211103 Allowances (Inc. Casuals, Temporary)	0	129,279	0	129,279	0	129,279	129,279
221001 Advertising and Public Relations	0	25,000	0	25,000	0	25,000	25,000
221003 Staff Training	0	10,172	0	10,172	0	10,172	10,172
221006 Commissions and related charges	0	2,500	0	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	18,500	0	18,500	18,500

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222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	15,975	0	15,975	0	15,975	15,975
227002 Travel abroad	0	880	0	880	0	880	880
227004 Fuel, Lubricants and Oils	0	13,250	0	13,250	0	13,250	13,250
Total Cost of Output 01	113,548	234,556	0	348,104	113,548	234,556	348,104
Output 120402 Inspection and Supervision							
211101 General Staff Salaries	113,548	0	0	113,548	113,548	0	113,548
211103 Allowances (Inc. Casuals, Temporary)	0	130,922	0	130,922	0	130,922	130,922
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	5,500	0	5,500	0	5,500	5,500
221006 Commissions and related charges	0	2,500	0	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	18,500	0	18,500	0	18,500	18,500
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	24,855	0	24,855	0	24,855	24,855
227002 Travel abroad	0	13,250	0	13,250	0	13,250	13,250
227004 Fuel, Lubricants and Oils	0	11,881	0	11,881	0	11,881	11,881
Total Cost of Output 02	113,548	236,408	0	349,956	113,548	236,408	349,956
Total Cost Of Outputs Provided	227,096	470,964	0	698,060	227,096	470,964	698,060
Total Cost for SubProgramme 15	227,096	470,964	0	698,060	227,096	470,964	698,060
<i>Total Excluding Arrears</i>	227,096	470,964	0	698,060	227,096	470,964	698,060

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	698,060	0	0	698,060	698,060	0	698,060
<i>Total Excluding Arrears</i>	698,060	0	0	698,060	698,060	0	698,060

Programme 05 Access to Justice and Accountability

Development Budget Estimates

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Outputs Provided									
Output 120501 Ministry of Justice and Constitutional Affairs-JLOS									
211103 Allowances (Inc. Casuals, Temporary)	305,000	0	0	0	305,000	305,000	0	0	305,000
221001 Advertising and Public Relations	120,000	0	0	0	120,000	120,000	0	0	120,000
221002 Workshops and Seminars	250,000	0	0	0	250,000	250,000	0	0	250,000
221003 Staff Training	350,250	0	0	0	350,250	350,250	0	0	350,250
221007 Books, Periodicals & Newspapers	200,000	0	0	0	200,000	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	250,000	0	0	0	250,000	250,000	0	0	250,000
225001 Consultancy Services- Short term	100,000	0	0	0	100,000	100,000	0	0	100,000

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225002 Consultancy Services- Long-term	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	200,000	0	0	200,000	320,000	0	320,000
227002 Travel abroad	250,000	0	0	250,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	119,750	0	0	119,750	119,750	0	119,750
228002 Maintenance - Vehicles	75,000	0	0	75,000	75,000	0	75,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 120501	2,370,000	0	0	2,370,000	2,410,000	0	2,410,000
Output 120506 Program Management							
211102 Contract Staff Salaries	2,859,400	0	0	2,859,400	2,478,120	0	2,478,120
211103 Allowances (Inc. Casuals, Temporary)	392,100	0	0	392,100	392,100	0	392,100
212201 Social Security Contributions	265,723	0	0	265,723	360,039	0	360,039
213001 Medical expenses (To employees)	150,000	0	0	150,000	150,000	0	150,000
213004 Gratuity Expenses	980,000	0	0	980,000	782,000	0	782,000
221001 Advertising and Public Relations	225,000	0	0	225,000	225,000	0	225,000
221002 Workshops and Seminars	430,000	0	0	430,000	330,000	0	330,000
221003 Staff Training	536,000	0	0	536,000	436,000	0	436,000
221007 Books, Periodicals & Newspapers	53,400	0	0	53,400	53,400	0	53,400
221009 Welfare and Entertainment	120,000	0	0	120,000	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	500,000	0	0	500,000	300,000	0	300,000
222001 Telecommunications	70,000	0	0	70,000	70,000	0	70,000
225001 Consultancy Services- Short term	198,000	0	0	198,000	398,000	0	398,000
225002 Consultancy Services- Long-term	241,000	0	0	241,000	90,000	0	90,000
227001 Travel inland	350,000	0	0	350,000	350,000	0	350,000
227002 Travel abroad	324,000	0	0	324,000	324,000	0	324,000
227004 Fuel, Lubricants and Oils	212,000	0	0	212,000	332,000	0	332,000
228002 Maintenance - Vehicles	120,000	0	0	120,000	120,000	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	112,000	0	0	112,000	112,000	0	112,000
Total Cost Of Output 120506	8,138,623	0	0	8,138,623	7,422,659	0	7,422,659
Total Cost for Outputs Provided	10,508,623	0	0	10,508,623	9,832,659	0	9,832,659
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 120552 Ministry Of Internal Affairs-JLOS							
263204 Transfers to other govt. Units (Capital)	5,992,815	0	0	5,992,815	5,992,815	0	5,992,815
<i>o/w Transfers to other govt. Units (Capital)</i>	5,992,815	0	0	5,992,815	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	5,992,815	0	5,992,815
Total Cost Of Output 120552	5,992,815	0	0	5,992,815	5,992,815	0	5,992,815
Output 120553 Uganda Law Reform Commission - JLOS							
263204 Transfers to other govt. Units (Capital)	2,084,280	0	0	2,084,280	1,732,503	0	1,732,503
<i>o/w -Transfers to other govt. Units (Capital)</i>	2,084,280	0	0	2,084,280	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	1,732,503	0	1,732,503
Total Cost Of Output 120553	2,084,280	0	0	2,084,280	1,732,503	0	1,732,503

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Output 120554 Law Development Center-JLOS							
263204 Transfers to other govt. Units (Capital)	2,086,179	0	0	2,086,179	2,086,179	0	2,086,179
o/w Transfers to other govt. Units (Capital)	2,086,179	0	0	2,086,179	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	2,086,179	0	2,086,179
Total Cost Of Output 120554	2,086,179	0	0	2,086,179	2,086,179	0	2,086,179
Output 120555 Judiciary - JLOS							
263204 Transfers to other govt. Units (Capital)	12,614,360	0	0	12,614,360	11,614,360	0	11,614,360
o/w Transfers to other govt. Units (Capital)	12,614,360	0	0	12,614,360	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	11,614,360	0	11,614,360
Total Cost Of Output 120555	12,614,360	0	0	12,614,360	11,614,360	0	11,614,360
Output 120556 Uganda Police Force-JLOS							
263204 Transfers to other govt. Units (Capital)	7,469,881	0	0	7,469,881	7,469,881	0	7,469,881
o/w Transfers to other govt. Units (Capital)	7,469,881	0	0	7,469,881	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	7,469,881	0	7,469,881
Total Cost Of Output 120556	7,469,881	0	0	7,469,881	7,469,881	0	7,469,881
Output 120557 Uganda Prisons Service-JLOS							
263204 Transfers to other govt. Units (Capital)	9,640,400	0	0	9,640,400	9,640,400	0	9,640,400
o/w Transfers to other govt. Units (Capital)	9,640,400	0	0	9,640,400	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	9,640,400	0	9,640,400
Total Cost Of Output 120557	9,640,400	0	0	9,640,400	9,640,400	0	9,640,400
Output 120558 Judicial Service Commission-JLOS							
263204 Transfers to other govt. Units (Capital)	2,049,360	0	0	2,049,360	1,647,704	0	1,647,704
o/w Transfers to other govt. Units (Capital)	2,049,360	0	0	2,049,360	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	1,647,704	0	1,647,704
Total Cost Of Output 120558	2,049,360	0	0	2,049,360	1,647,704	0	1,647,704
Output 120559 Directorate Of Public Prosecutions							
263204 Transfers to other govt. Units (Capital)	4,934,160	0	0	4,934,160	4,934,160	0	4,934,160
o/w Transfers to other govt. Units (Capital)	4,934,160	0	0	4,934,160	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	4,934,160	0	4,934,160
Total Cost Of Output 120559	4,934,160	0	0	4,934,160	4,934,160	0	4,934,160
Output 120560 Other JLOS Funded Services							
263204 Transfers to other govt. Units (Capital)	18,084,609	0	0	18,084,609	16,116,707	0	16,116,707
o/w Transfers to other govt. Units (Capital)	18,084,609	0	0	18,084,609	0	0	0
o/w Transfers to other govt. Units (Capital)	0	0	0	0	16,116,707	0	16,116,707
Total Cost Of Output 120560	18,084,609	0	0	18,084,609	16,116,707	0	16,116,707
Total Cost for Outputs Funded	64,956,044	0	0	64,956,044	61,234,709	0	61,234,709

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 120572 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	3,414,733	0	0	3,414,733	1,144,000	0	1,144,000
<i>Total Cost Of Output 120572</i>	<i>3,414,733</i>	<i>0</i>	<i>0</i>	<i>3,414,733</i>	<i>1,144,000</i>	<i>0</i>	<i>1,144,000</i>
<i>Output 120575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	2,512,000	0	0	2,512,000	800,000	0	800,000
<i>Total Cost Of Output 120575</i>	<i>2,512,000</i>	<i>0</i>	<i>0</i>	<i>2,512,000</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>Output 120576 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	821,000	0	0	821,000	422,000	0	422,000
<i>Total Cost Of Output 120576</i>	<i>821,000</i>	<i>0</i>	<i>0</i>	<i>821,000</i>	<i>422,000</i>	<i>0</i>	<i>422,000</i>
<i>Output 120578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	670,000	0	0	670,000	350,000	0	350,000
<i>Total Cost Of Output 120578</i>	<i>670,000</i>	<i>0</i>	<i>0</i>	<i>670,000</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<i>Total Cost for Capital Purchases</i>	<i>7,417,733</i>	<i>0</i>	<i>0</i>	<i>7,417,733</i>	<i>2,716,000</i>	<i>0</i>	<i>2,716,000</i>
<i>Total Cost for Project: 0890</i>	<i>82,882,400</i>	<i>0</i>	<i>0</i>	<i>82,882,400</i>	<i>73,783,368</i>	<i>0</i>	<i>73,783,368</i>
<i>Total Excluding Arrears</i>	<i>82,882,400</i>	<i>0</i>	<i>0</i>	<i>82,882,400</i>	<i>73,783,368</i>	<i>0</i>	<i>73,783,368</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	82,882,400	0	0	82,882,400	73,783,368	0	73,783,368
<i>Total Excluding Arrears</i>	<i>82,882,400</i>	<i>0</i>	<i>0</i>	<i>82,882,400</i>	<i>73,783,368</i>	<i>0</i>	<i>73,783,368</i>
Programme 06 Court Awards (Statutory)							
<i>Recurrent Budget Estimates</i>							
SubProgramme 18 Statutory Court Awards							
<i>Thousand Uganda Shillings</i>							
	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120601 Court Awards & Compesations Paid</i>							
282104 Compensation to 3rd Parties	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>	<i>9,350,000</i>
Total Cost Of Outputs Provided	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120699 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	20,000,000	20,000,000
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>20,000,000</i>
Total Cost Of Arrears	0	0	0	0	0	20,000,000	20,000,000
Total Cost for SubProgramme 18	0	9,350,000	0	9,350,000	0	29,350,000	29,350,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>	<i>9,350,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	9,350,000	0	0	9,350,000	29,350,000	0	29,350,000

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Total Excluding Arrears	9,350,000	0	0	9,350,000	9,350,000	0	9,350,000
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Programme 07 Legislative Drafting

Recurrent Budget Estimates

SubProgramme 06 First Parliamentary Counsel

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>							
211101 General Staff Salaries	59,964	0	0	59,964	59,964	0	59,964
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	2,183
227002 Travel abroad	0	37,374	0	37,374	0	37,374	37,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 01	59,964	85,144	0	145,108	59,964	85,144	145,108
Total Cost Of Outputs Provided	59,964	85,144	0	145,108	59,964	85,144	145,108
Total Cost for SubProgramme 06	59,964	85,144	0	145,108	59,964	85,144	145,108
Total Excluding Arrears	59,964	85,144	0	145,108	59,964	85,144	145,108

SubProgramme 07 Principal Legislation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>							
211101 General Staff Salaries	115,027	0	0	115,027	115,027	0	115,027
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	2,183
227002 Travel abroad	0	39,374	0	39,374	0	39,374	39,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 01	115,027	87,144	0	202,171	115,027	87,144	202,171
Total Cost Of Outputs Provided	115,027	87,144	0	202,171	115,027	87,144	202,171
Total Cost for SubProgramme 07	115,027	87,144	0	202,171	115,027	87,144	202,171
Total Excluding Arrears	115,027	87,144	0	202,171	115,027	87,144	202,171

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SubProgramme 08 Subsidiary Legislation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>							
211101 General Staff Salaries	142,093	0	0	142,093	142,093	0	142,093
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	2,183
227002 Travel abroad	0	39,374	0	39,374	0	39,374	39,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
<i>Total Cost of Output 01</i>	<i>142,093</i>	<i>87,144</i>	<i>0</i>	<i>229,236</i>	<i>142,093</i>	<i>87,144</i>	<i>229,236</i>
Total Cost Of Outputs Provided	142,093	87,144	0	229,236	142,093	87,144	229,236
Total Cost for SubProgramme 08	142,093	87,144	0	229,236	142,093	87,144	229,236
<i>Total Excluding Arrears</i>	<i>142,093</i>	<i>87,144</i>	<i>0</i>	<i>229,236</i>	<i>142,093</i>	<i>87,144</i>	<i>229,236</i>

SubProgramme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>							
211101 General Staff Salaries	221,500	0	0	221,500	221,500	0	221,500
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	2,183
227002 Travel abroad	0	39,374	0	39,374	0	39,374	39,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
<i>Total Cost of Output 01</i>	<i>221,500</i>	<i>87,144</i>	<i>0</i>	<i>308,644</i>	<i>221,500</i>	<i>87,144</i>	<i>308,644</i>
Total Cost Of Outputs Provided	221,500	87,144	0	308,644	221,500	87,144	308,644
Total Cost for SubProgramme 09	221,500	87,144	0	308,644	221,500	87,144	308,644
<i>Total Excluding Arrears</i>	<i>221,500</i>	<i>87,144</i>	<i>0</i>	<i>308,644</i>	<i>221,500</i>	<i>87,144</i>	<i>308,644</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	885,158	0	0	885,158	885,158	0	885,158
<i>Total Excluding Arrears</i>	<i>885,158</i>	<i>0</i>	<i>0</i>	<i>885,158</i>	<i>885,158</i>	<i>0</i>	<i>885,158</i>

Programme 08 Civil Litigation

Vote:007 Ministry of Justice and Constitutional Affairs

Recurrent Budget Estimates

SubProgramme 02 Civil Litigation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 120803 Civil Suits defended in Court</i>							
211101 General Staff Salaries	64,458	0	0	64,458	64,458	0	64,458
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221003 Staff Training	0	18,499	0	18,499	0	18,500	18,500
221006 Commissions and related charges	0	20,675	0	20,675	0	20,675	20,675
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	8,500
227001 Travel inland	0	26,563	0	26,563	0	26,563	26,563
227002 Travel abroad	0	36,279	0	36,279	0	36,279	36,279
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	55,000
<i>Total Cost of Output 03</i>	64,458	246,066	0	310,524	64,458	246,067	310,525
Total Cost Of Outputs Provided	64,458	246,066	0	310,524	64,458	246,067	310,525
Total Cost for SubProgramme 02	64,458	246,066	0	310,524	64,458	246,067	310,525
<i>Total Excluding Arrears</i>	64,458	246,066	0	310,524	64,458	246,067	310,525

SubProgramme 03 Line Ministries

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 120803 Civil Suits defended in Court</i>							
211101 General Staff Salaries	191,354	0	0	191,354	191,354	0	191,354
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221003 Staff Training	0	18,499	0	18,499	0	18,499	18,499
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	8,500
227001 Travel inland	0	76,563	0	76,563	0	76,563	76,563
227002 Travel abroad	0	30,551	0	30,551	0	30,551	30,551
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	55,000
<i>Total Cost of Output 03</i>	191,354	269,663	0	461,017	191,354	269,663	461,017
Total Cost Of Outputs Provided	191,354	269,663	0	461,017	191,354	269,663	461,017
Total Cost for SubProgramme 03	191,354	269,663	0	461,017	191,354	269,663	461,017
<i>Total Excluding Arrears</i>	191,354	269,663	0	461,017	191,354	269,663	461,017

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 04 Institutions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 120803 Civil Suits defended in Court</i>							
211101 General Staff Salaries	175,686	0	0	175,686	175,686	0	175,686
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221003 Staff Training	0	18,499	0	18,499	0	18,499	18,499
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	8,500
227001 Travel inland	0	76,563	0	76,563	0	76,563	76,563
227002 Travel abroad	0	92,576	0	92,576	0	92,576	92,576
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	55,000
<i>Total Cost of Output 03</i>	<i>175,686</i>	<i>331,688</i>	<i>0</i>	<i>507,374</i>	<i>175,686</i>	<i>331,688</i>	<i>507,374</i>
Total Cost Of Outputs Provided	175,686	331,688	0	507,374	175,686	331,688	507,374
Total Cost for SubProgramme 04	175,686	331,688	0	507,374	175,686	331,688	507,374
<i>Total Excluding Arrears</i>	<i>175,686</i>	<i>331,688</i>	<i>0</i>	<i>507,374</i>	<i>175,686</i>	<i>331,688</i>	<i>507,374</i>

SubProgramme 05 Local Gov't Institutions (Litigation)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 120803 Civil Suits defended in Court</i>							
211101 General Staff Salaries	365,769	0	0	365,769	365,769	0	365,769
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221003 Staff Training	0	18,499	0	18,499	0	18,499	18,499
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	8,500
227001 Travel inland	0	76,563	0	76,563	0	76,563	76,563
227002 Travel abroad	0	30,551	0	30,551	0	30,551	30,551
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	55,000
<i>Total Cost of Output 03</i>	<i>365,769</i>	<i>269,663</i>	<i>0</i>	<i>635,433</i>	<i>365,769</i>	<i>269,663</i>	<i>635,432</i>
Total Cost Of Outputs Provided	365,769	269,663	0	635,433	365,769	269,663	635,432
Total Cost for SubProgramme 05	365,769	269,663	0	635,433	365,769	269,663	635,432
<i>Total Excluding Arrears</i>	<i>365,769</i>	<i>269,663</i>	<i>0</i>	<i>635,433</i>	<i>365,769</i>	<i>269,663</i>	<i>635,432</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 08	1,914,348	0	0	1,914,348	1,914,348	0	1,914,348
<i>Total Excluding Arrears</i>	<i>1,914,348</i>	<i>0</i>	<i>0</i>	<i>1,914,348</i>	<i>1,914,348</i>	<i>0</i>	<i>1,914,348</i>

Programme 09 Legal Advisory Services

Vote:007 Ministry of Justice and Constitutional Affairs

Recurrent Budget Estimates

SubProgramme 10 Legal Advisory Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	63,789	0	0	63,789	63,789	0	63,789
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	1,238	1,238
221003 Staff Training	0	19,172	0	19,172	0	19,172	19,172
221006 Commissions and related charges	0	15,000	0	15,000	0	25,000	25,000
221009 Welfare and Entertainment	0	10,925	0	10,925	0	925	925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	8,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	7,018
227002 Travel abroad	0	37,860	0	37,860	0	37,860	37,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,500	7,500
Total Cost of Output 02	63,789	114,138	0	177,927	63,789	114,138	177,927
Total Cost Of Outputs Provided	63,789	114,138	0	177,927	63,789	114,138	177,927
Total Cost for SubProgramme 10	63,789	114,138	0	177,927	63,789	114,138	177,927
<i>Total Excluding Arrears</i>	63,789	114,138	0	177,927	63,789	114,138	177,927

SubProgramme 11 Central Government

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	157,121	0	0	157,121	157,121	0	157,121
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	1,238	1,238
221003 Staff Training	0	19,172	0	19,172	0	19,172	19,172
221009 Welfare and Entertainment	0	10,925	0	10,925	0	10,925	10,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	8,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	7,018
227002 Travel abroad	0	52,860	0	52,860	0	52,860	52,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,500	7,500
Total Cost of Output 02	157,121	114,138	0	271,258	157,121	114,138	271,259
Total Cost Of Outputs Provided	157,121	114,138	0	271,258	157,121	114,138	271,259
Total Cost for SubProgramme 11	157,121	114,138	0	271,258	157,121	114,138	271,259
<i>Total Excluding Arrears</i>	157,121	114,138	0	271,258	157,121	114,138	271,259

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	150,021	0	0	150,021	150,021	0	150,021
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	1,238	1,238
221003 Staff Training	0	19,172	0	19,172	0	19,172	19,172
221009 Welfare and Entertainment	0	10,925	0	10,925	0	5,925	5,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	13,500	13,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	7,018
227002 Travel abroad	0	52,860	0	52,860	0	52,860	52,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,500	7,500
<i>Total Cost of Output 02</i>	<i>150,021</i>	<i>114,138</i>	<i>0</i>	<i>264,159</i>	<i>150,021</i>	<i>114,138</i>	<i>264,159</i>
Total Cost Of Outputs Provided	150,021	114,138	0	264,159	150,021	114,138	264,159
Total Cost for SubProgramme 12	150,021	114,138	0	264,159	150,021	114,138	264,159
<i>Total Excluding Arrears</i>	150,021	114,138	0	264,159	150,021	114,138	264,159

SubProgramme 13 Contracts and Negotiations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	381,073	0	0	381,073	381,073	0	381,073
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	1,238	1,238
221003 Staff Training	0	29,172	0	29,172	0	29,172	29,172
221009 Welfare and Entertainment	0	10,925	0	10,925	0	10,925	10,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	8,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	7,018
227002 Travel abroad	0	52,860	0	52,860	0	52,860	52,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,498	7,498
<i>Total Cost of Output 02</i>	<i>381,073</i>	<i>124,138</i>	<i>0</i>	<i>505,211</i>	<i>381,073</i>	<i>124,136</i>	<i>505,209</i>
Total Cost Of Outputs Provided	381,073	124,138	0	505,211	381,073	124,136	505,209
Total Cost for SubProgramme 13	381,073	124,138	0	505,211	381,073	124,136	505,209
<i>Total Excluding Arrears</i>	381,073	124,138	0	505,211	381,073	124,136	505,209

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 09	1,218,555	0	0	1,218,555	1,218,555	0	1,218,555
<i>Total Excluding Arrears</i>	1,218,555	0	0	1,218,555	1,218,555	0	1,218,555

Programme 49 Policy, Planning and Support Services

Vote:007 Ministry of Justice and Constitutional Affairs

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124903 Ministerial and Top Management Services							
211101 General Staff Salaries	1,450,947	0	0	1,450,947	1,450,947	0	1,450,947
211103 Allowances (Inc. Casuals, Temporary)	0	287,996	0	287,996	0	158,880	158,880
212102 Pension for General Civil Service	0	1,031,644	0	1,031,644	0	1,160,760	1,160,760
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	58,000
213002 Incapacity, death benefits and funeral expenses	0	145,000	0	145,000	0	145,000	145,000
213004 Gratuity Expenses	0	210,085	0	210,085	0	210,085	210,085
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	55,460	0	55,460	0	101,719	101,719
221004 Recruitment Expenses	0	48,000	0	48,000	0	48,000	48,000
221006 Commissions and related charges	0	15,000	0	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	58,500	0	58,500	0	58,500	58,500
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	22,000	0	22,000	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	50,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	65,700	0	65,700	0	65,700	65,700
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	25,000	25,000
223003 Rent – (Produced Assets) to private entities	0	5,884,381	0	5,884,381	0	5,884,381	5,884,381
223004 Guard and Security services	0	20,000	0	20,000	0	20,000	20,000
223005 Electricity	0	210,000	0	210,000	0	210,000	210,000
223006 Water	0	50,678	0	50,678	0	50,678	50,678
224004 Cleaning and Sanitation	0	32,000	0	32,000	0	32,000	32,000
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	45,590	0	45,590	0	45,590	45,590
225002 Consultancy Services- Long-term	0	4,146,859	0	4,146,859	0	4,146,859	4,146,859
227001 Travel inland	0	32,144	0	32,144	0	65,000	65,000
227002 Travel abroad	0	134,368	0	134,368	0	184,368	184,368
227003 Carriage, Haulage, Freight and transport hire	0	28,800	0	28,800	0	28,800	28,800
227004 Fuel, Lubricants and Oils	0	56,981	0	56,981	0	56,981	56,981
228001 Maintenance - Civil	0	103,000	0	103,000	0	103,000	103,000
228002 Maintenance - Vehicles	0	317,184	0	317,184	0	317,184	317,184
228003 Maintenance – Machinery, Equipment & Furniture	0	126,271	0	126,271	0	126,271	126,271

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228004 Maintenance – Other	0	18,000	0	18,000	0	18,000	18,000
282104 Compensation to 3rd Parties	0	13,895,980	0	13,895,980	0	13,895,980	13,895,980
Total Cost of Output 03	1,450,947	27,329,621	0	28,780,568	1,450,947	27,458,737	28,909,684
Output 124919 Human Resource Management Services							
211101 General Staff Salaries	45,228	0	0	45,228	45,228	0	45,228
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	9,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	9,000	0	9,000	0	9,000	9,000
227002 Travel abroad	0	35,000	0	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	9,995	9,995
228002 Maintenance - Vehicles	0	0	0	0	0	5	5
Total Cost of Output 19	45,228	113,000	0	158,228	45,228	113,000	158,228
Output 124920 Records Management Services							
211101 General Staff Salaries	44,740	0	0	44,740	44,740	0	44,740
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 20	44,740	56,000	0	100,740	44,740	56,000	100,740
Total Cost Of Outputs Provided	1,540,916	27,498,621	0	29,039,536	1,540,916	27,627,737	29,168,652
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124951 Contributions to International Organisations							
262101 Contributions to International Organisations (Current)	0	31,000	0	31,000	0	31,000	31,000
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>31,000</i>	<i>0</i>	31,000	<i>0</i>	<i>0</i>	0
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>31,000</i>	31,000
Total Cost of Output 51	0	31,000	0	31,000	0	31,000	31,000
Output 124952 Other Grants							
263106 Other Current grants (Current)	0	1,616,801	0	1,616,801	0	1,616,801	1,616,801
<i>o/w Support to Regional Offices</i>	<i>0</i>	<i>1,616,801</i>	<i>0</i>	1,616,801	<i>0</i>	<i>0</i>	0
<i>o/w Support to Regional Offices</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>1,616,801</i>	1,616,801
Total Cost of Output 52	0	1,616,801	0	1,616,801	0	1,616,801	1,616,801
Output 124953 Contributions to Autonomous Institutions (CADER)							
264101 Contributions to Autonomous Institutions	0	30,000	0	30,000	0	30,000	30,000

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<i>o/w Contributions to Autonomous Institutions</i>	0	30,000	0	30,000	0	0	0	
<i>o/w CADER</i>	0	0	0	0	0	30,000	30,000	
Total Cost of Output 53	0	30,000	0	30,000	0	30,000	30,000	
Output 124954 Contributions to Autonomous Institutions (Wage Subvention)								
263104 Transfers to other govt. Units (Current)	0	30,000	0	30,000	0	30,000	30,000	
<i>o/w Transfers to other govt. Units (Current)</i>	0	30,000	0	30,000	0	0	0	
<i>o/w Wage subvention</i>	0	0	0	0	0	30,000	30,000	
Total Cost of Output 54	0	30,000	0	30,000	0	30,000	30,000	
Total Cost Of Outputs Funded	0	1,707,801	0	1,707,801	0	1,707,801	1,707,801	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124999 Arrears								
321605 Domestic arrears (Budgeting)	0	2,701,437	0	2,701,437	0	0	0	
321607 Utility arrears (Budgeting)	0	0	0	0	0	8,500	8,500	
Total Cost of Output 99	0	2,701,437	0	2,701,437	0	8,500	8,500	
Total Cost Of Arrears	0	2,701,437	0	2,701,437	0	8,500	8,500	
Total Cost for SubProgramme 01	1,540,916	31,907,858	0	33,448,774	1,540,916	29,344,038	30,884,953	
<i>Total Excluding Arrears</i>	1,540,916	29,206,422	0	30,747,337	1,540,916	29,335,538	30,876,453	

SubProgramme 17 Policy Planning Unit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	31,957	0	0	31,957	31,957	0	31,957
211103 Allowances (Inc. Casuals, Temporary)	0	32,630	0	32,630	0	32,630	32,630
221003 Staff Training	0	70,596	0	70,596	0	70,596	70,596
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	25,000
227002 Travel abroad	0	35,000	0	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 01	31,957	221,226	0	253,183	31,957	221,226	253,183
Total Cost Of Outputs Provided	31,957	221,226	0	253,183	31,957	221,226	253,183
Total Cost for SubProgramme 17	31,957	221,226	0	253,183	31,957	221,226	253,183
<i>Total Excluding Arrears</i>	31,957	221,226	0	253,183	31,957	221,226	253,183

SubProgramme 19 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124902 Ministry Support Services (Finance and Administration)							
211101 General Staff Salaries	29,611	0	0	29,611	29,611	0	29,611

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211103 Allowances (Inc. Casuals, Temporary)	0	5,760	0	5,760	0	5,760	5,760
221003 Staff Training	0	28,000	0	28,000	0	28,000	28,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	4,800	4,800
227001 Travel inland	0	74,700	0	74,700	0	74,700	74,700
227002 Travel abroad	0	47,296	0	47,296	0	47,296	47,296
227004 Fuel, Lubricants and Oils	0	28,800	0	28,800	0	28,800	28,800
Total Cost of Output 02	29,611	195,356	0	224,967	29,611	195,356	224,967
Total Cost Of Outputs Provided	29,611	195,356	0	224,967	29,611	195,356	224,967
Total Cost for SubProgramme 19	29,611	195,356	0	224,967	29,611	195,356	224,967
<i>Total Excluding Arrears</i>	29,611	195,356	0	224,967	29,611	195,356	224,967

SubProgramme 20 Office of the Attorney General

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 124903 Ministerial and Top Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	90,000	0	90,000	0	90,000	90,000
227002 Travel abroad	0	1,716,896	0	1,716,896	0	1,716,896	1,716,896
227004 Fuel, Lubricants and Oils	0	339,115	0	339,115	0	339,115	339,115
Total Cost of Output 03	0	2,203,011	0	2,203,011	0	2,203,011	2,203,011
Total Cost Of Outputs Provided	0	2,203,011	0	2,203,011	0	2,203,011	2,203,011
Total Cost for SubProgramme 20	0	2,203,011	0	2,203,011	0	2,203,011	2,203,011
<i>Total Excluding Arrears</i>	0	2,203,011	0	2,203,011	0	2,203,011	2,203,011

Development Budget Estimates

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 124975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	600,000	0	0	600,000	600,000	0	600,000
Total Cost Of Output 124975	600,000	0	0	600,000	600,000	0	600,000
<i>Output 124976 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	250,000	0	0	250,000	250,000	0	250,000
Total Cost Of Output 124976	250,000	0	0	250,000	250,000	0	250,000

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Output 124978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	150,000
Total Cost Of Output 124978	150,000	0	0	150,000	150,000	0	150,000
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Cost for Project: 1228	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000

Project 1242 Construction of the JLOS House

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 124972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	500,000	10,518,986	0	10,518,986
Total Cost Of Output 124972	500,000	0	0	500,000	10,518,986	0	10,518,986
Total Cost for Capital Purchases	500,000	0	0	500,000	10,518,986	0	10,518,986
Total Cost for Project: 1242	500,000	0	0	500,000	10,518,986	0	10,518,986
Total Excluding Arrears	500,000	0	0	500,000	10,518,986	0	10,518,986
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	37,629,935	0	0	37,629,935	45,085,100	0	45,085,100
Total Excluding Arrears	34,928,498	0	0	34,928,498	45,076,600	0	45,076,600
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 007	136,159,305	0	0	136,159,305	154,515,439	0	154,515,439
Total Excluding Arrears	133,457,868	0	0	133,457,868	134,506,939	0	134,506,939

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