

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Programme 03 Administration of Estates/Property of the Deceased</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
16 Administrator General	1,327,279	886,450	0	2,213,729	1,327,279	886,450	2,213,729
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,327,279</b>	<b>886,450</b>	<b>0</b>	<b>2,213,729</b>	<b>1,327,279</b>	<b>886,450</b>	<b>2,213,729</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 03</i>	2,213,729	0	0	2,213,729	2,213,729	0	2,213,729
<i>Total Excluding Arrears</i>	2,213,729	0	0	2,213,729	2,213,729	0	2,213,729
<b>Programme 04 Regulation of the Legal Profession</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
15 Law Council	459,116	465,964	0	925,080	459,116	465,964	925,080
<b>Total Recurrent Budget Estimates for Programme</b>	<b>459,116</b>	<b>465,964</b>	<b>0</b>	<b>925,080</b>	<b>459,116</b>	<b>465,964</b>	<b>925,080</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 04</i>	925,080	0	0	925,080	925,080	0	925,080
<i>Total Excluding Arrears</i>	925,080	0	0	925,080	925,080	0	925,080
<b>Programme 05 Access to Justice and Accountability</b>							
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0890 Support to Justice Law and Order Sector	72,983,368	0	0	72,983,368	54,329,144	0	54,329,144
<b>Total Development Budget Estimates for Programme</b>	<b>72,983,368</b>	<b>0</b>	<b>0</b>	<b>72,983,368</b>	<b>54,329,144</b>	<b>0</b>	<b>54,329,144</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 05</i>	72,983,368	0	0	72,983,368	54,329,144	0	54,329,144
<i>Total Excluding Arrears</i>	72,983,368	0	0	72,983,368	54,329,144	0	54,329,144
<b>Programme 06 Court Awards (Statutory)</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
18 Statutory Court Awards	0	34,350,000	0	34,350,000	0	24,349,000	24,349,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>34,350,000</b>	<b>0</b>	<b>34,350,000</b>	<b>0</b>	<b>24,349,000</b>	<b>24,349,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 06</i>	34,350,000	0	0	34,350,000	24,349,000	0	24,349,000
<i>Total Excluding Arrears</i>	14,350,000	0	0	14,350,000	9,350,000	0	9,350,000
<b>Programme 07 Legislative Drafting</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
06 First Parliamentary Counsel	151,284	84,144	0	235,428	151,284	84,144	235,428
07 Principal Legislation	369,007	86,144	0	455,151	369,007	86,144	455,151
08 Subsidiary Legislation	316,524	86,144	0	402,667	316,524	86,144	402,668
09 Local Government (First Parliamentary Counsel)	367,709	86,144	0	453,853	367,709	86,144	453,853
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,204,524</b>	<b>342,574</b>	<b>0</b>	<b>1,547,098</b>	<b>1,204,524</b>	<b>342,576</b>	<b>1,547,100</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>

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<i>Total For Programme 07</i>	<b>1,547,098</b>	<b>0</b>	<b>0</b>	<b>1,547,098</b>	<b>1,547,100</b>	<b>0</b>	<b>1,547,100</b>
<i>Total Excluding Arrears</i>	1,547,098	0	0	<b>1,547,098</b>	1,547,100	0	<b>1,547,100</b>
<b>Programme 08 Civil Litigation</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
02 Civil Litigation	155,778	238,567	0	<b>394,345</b>	155,778	20,300,592	<b>20,456,370</b>
03 Line Ministries	327,900	262,163	0	<b>590,063</b>	327,900	262,163	<b>590,063</b>
04 Institutions	512,106	324,188	0	<b>836,294</b>	512,106	262,163	<b>774,269</b>
05 Local Gov't Institutions (Litigation)	805,223	262,163	0	<b>1,067,386</b>	805,223	262,163	<b>1,067,386</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,801,007</b>	<b>1,087,081</b>	<b>0</b>	<b>2,888,088</b>	<b>1,801,007</b>	<b>21,087,081</b>	<b>22,888,088</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 08</i>	<b>2,888,088</b>	<b>0</b>	<b>0</b>	<b>2,888,088</b>	<b>22,888,088</b>	<b>0</b>	<b>22,888,088</b>
<i>Total Excluding Arrears</i>	2,888,088	0	0	<b>2,888,088</b>	22,888,088	0	<b>22,888,088</b>
<b>Programme 09 Legal Advisory Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
10 Legal Advisory Services	998,007	111,638	0	<b>1,109,645</b>	998,007	111,638	<b>1,109,645</b>
11 Central Government	477,461	111,638	0	<b>589,099</b>	477,461	111,638	<b>589,099</b>
12 Local Government (Legal Advisory Services)	289,445	111,638	0	<b>401,083</b>	289,445	111,638	<b>401,083</b>
13 Contracts and Negotiations	563,976	121,636	0	<b>685,612</b>	563,976	121,636	<b>685,612</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,328,889</b>	<b>456,550</b>	<b>0</b>	<b>2,785,439</b>	<b>2,328,889</b>	<b>456,550</b>	<b>2,785,439</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 09</i>	<b>2,785,439</b>	<b>0</b>	<b>0</b>	<b>2,785,439</b>	<b>2,785,439</b>	<b>0</b>	<b>2,785,439</b>
<i>Total Excluding Arrears</i>	2,785,439	0	0	<b>2,785,439</b>	2,785,439	0	<b>2,785,439</b>
<b>Programme 49 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters	1,637,971	29,344,038	0	<b>30,982,009</b>	1,637,971	36,958,095	<b>38,596,066</b>
17 Policy Planning Unit	31,957	220,163	0	<b>252,120</b>	31,957	220,163	<b>252,120</b>
19 Internal Audit Department	29,611	195,356	0	<b>224,967</b>	29,611	195,356	<b>224,967</b>
20 Office of the Attorney General	0	2,203,011	0	<b>2,203,011</b>	0	2,203,011	<b>2,203,011</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,699,539</b>	<b>31,962,568</b>	<b>0</b>	<b>33,662,107</b>	<b>1,699,539</b>	<b>39,576,625</b>	<b>41,276,165</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1228 Support to Ministry of Justice and Constitutional Affairs	400,000	0	0	<b>400,000</b>	0	0	<b>0</b>
1242 Construction of the JLOS House	10,518,986	0	0	<b>10,518,986</b>	20,000,000	0	<b>20,000,000</b>
1647 Retooling of Ministry of Justice and Constitutional Affairs	0	0	0	<b>0</b>	400,000	0	<b>400,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>10,918,986</b>	<b>0</b>	<b>0</b>	<b>10,918,986</b>	<b>20,400,000</b>	<b>0</b>	<b>20,400,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 49</i>	<b>44,581,093</b>	<b>0</b>	<b>0</b>	<b>44,581,093</b>	<b>61,676,165</b>	<b>0</b>	<b>61,676,165</b>
<i>Total Excluding Arrears</i>	44,572,593	0	0	<b>44,572,593</b>	60,175,676	0	<b>60,175,676</b>
<b>Total Vote 007</b>	<b>162,273,896</b>	<b>0</b>	<b>0</b>	<b>162,273,896</b>	<b>170,713,746</b>	<b>0</b>	<b>170,713,746</b>
<i>Total Excluding Arrears</i>	142,265,396	0	0	<b>142,265,396</b>	154,214,257	0	<b>154,214,257</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>66,487,900</b>	<b>0</b>	<b>0</b>	<b>66,487,900</b>	<b>87,002,970</b>	<b>0</b>	<b>87,002,970</b>
211101 General Staff Salaries	8,820,355	0	0	8,820,355	8,820,355	0	8,820,355
211102 Contract Staff Salaries	2,478,120	0	0	2,478,120	2,478,120	0	2,478,120
211103 Allowances (Inc. Casuals, Temporary)	1,404,275	0	0	1,404,275	4,355,171	0	4,355,171
212102 Pension for General Civil Service	1,160,760	0	0	1,160,760	1,250,646	0	1,250,646
212201 Social Security Contributions	360,039	0	0	360,039	360,039	0	360,039
213001 Medical expenses (To employees)	213,000	0	0	213,000	215,200	0	215,200
213002 Incapacity, death benefits and funeral expenses	145,000	0	0	145,000	145,000	0	145,000
213004 Gratuity Expenses	992,085	0	0	992,085	2,024,270	0	2,024,270
221001 Advertising and Public Relations	416,753	0	0	416,753	653,695	0	653,695
221002 Workshops and Seminars	580,000	0	0	580,000	552,440	0	552,440
221003 Staff Training	1,293,525	0	0	1,293,525	1,166,791	0	1,166,791
221004 Recruitment Expenses	48,000	0	0	48,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	340,000	0	340,000
221006 Commissions and related charges	79,175	0	0	79,175	66,023	0	66,023
221007 Books, Periodicals & Newspapers	186,900	0	0	186,900	186,900	0	186,900
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	205,000	0	205,000
221009 Welfare and Entertainment	314,900	0	0	314,900	344,437	0	344,437
221011 Printing, Stationery, Photocopying and Binding	1,053,738	0	0	1,053,738	1,419,255	0	1,419,255
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	261,337	0	0	261,337	239,102	0	239,102
222002 Postage and Courier	5,000	0	0	5,000	0	0	0
222003 Information and communications technology (ICT)	25,000	0	0	25,000	275,000	0	275,000
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	168,880	0	168,880
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	73,080	0	73,080
224005 Uniforms, Beddings and Protective Gear	40,000	0	0	40,000	10,000	0	10,000
225001 Consultancy Services- Short term	543,590	0	0	543,590	298,400	0	298,400
225002 Consultancy Services- Long-term	4,336,859	0	0	4,336,859	4,196,779	0	4,196,779
227001 Travel inland	1,680,686	0	0	1,680,686	1,585,099	0	1,585,099
227002 Travel abroad	3,287,533	0	0	3,287,533	3,251,118	0	3,251,118

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227003 Carriage, Haulage, Freight and transport hire	28,800	0	0	28,800	28,800	0	28,800
227004 Fuel, Lubricants and Oils	1,235,970	0	0	1,235,970	1,845,870	0	1,845,870
228001 Maintenance - Civil	103,000	0	0	103,000	60,000	0	60,000
228002 Maintenance - Vehicles	512,189	0	0	512,189	437,184	0	437,184
228003 Maintenance – Machinery, Equipment & Furniture	288,271	0	0	288,271	193,271	0	193,271
228004 Maintenance – Other	18,000	0	0	18,000	18,000	0	18,000
282104 Compensation to 3rd Parties	28,245,980	0	0	28,245,980	43,486,988	0	43,486,988
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>62,942,510</b>	<b>0</b>	<b>0</b>	<b>62,942,510</b>	<b>46,559,286</b>	<b>0</b>	<b>46,559,286</b>
262101 Contributions to International Organisations (Current)	31,000	0	0	31,000	88,000	0	88,000
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)	61,234,709	0	0	61,234,709	44,794,485	0	44,794,485
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	30,000	0	30,000
<b>Investment (Capital Purchases)</b>	<b>12,834,986</b>	<b>0</b>	<b>0</b>	<b>12,834,986</b>	<b>20,652,000</b>	<b>0</b>	<b>20,652,000</b>
312101 Non-Residential Buildings	11,662,986	0	0	11,662,986	20,200,000	0	20,200,000
312201 Transport Equipment	0	0	0	0	10,000	0	10,000
312202 Machinery and Equipment	672,000	0	0	672,000	151,000	0	151,000
312203 Furniture & Fixtures	500,000	0	0	500,000	137,000	0	137,000
312213 ICT Equipment	0	0	0	0	154,000	0	154,000
<b>Arrears</b>	<b>20,008,500</b>	<b>0</b>	<b>0</b>	<b>20,008,500</b>	<b>16,499,489</b>	<b>0</b>	<b>16,499,489</b>
321605 Domestic arrears (Budgeting)	20,000,000	0	0	20,000,000	16,499,489	0	16,499,489
321607 Utility arrears (Budgeting)	8,500	0	0	8,500	0	0	0
<b>Grand Total Vote 007</b>	<b>162,273,896</b>	<b>0</b>	<b>0</b>	<b>162,273,896</b>	<b>170,713,746</b>	<b>0</b>	<b>170,713,746</b>
<i>Total Excluding Arrears</i>	142,265,396	0	0	142,265,396	154,214,257	0	154,214,257

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 120301 Estates Registration and Inspection</i>							
211101 General Staff Salaries	506,840	0	0	506,840	506,840	0	506,840
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	30,924	30,924
221001 Advertising and Public Relations	0	7,938	0	7,938	0	10,924	10,924
221003 Staff Training	0	12,874	0	12,874	0	0	0
221006 Commissions and related charges	0	3,375	0	3,375	0	4,299	4,299
221009 Welfare and Entertainment	0	2,500	0	2,500	0	3,924	3,924
221011 Printing, Stationery, Photocopying and Binding	0	11,674	0	11,674	0	10,924	10,924
222001 Telecommunications	0	3,750	0	3,750	0	0	0
227001 Travel inland	0	103,276	0	103,276	0	78,924	78,924
227002 Travel abroad	0	22,237	0	22,237	0	0	0
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	18,924	18,924
<b>Total Cost of Output 01</b>	<b>506,840</b>	<b>221,613</b>	<b>0</b>	<b>728,452</b>	<b>506,840</b>	<b>158,841</b>	<b>665,681</b>
<i>Output 120302 Letters of Administration and Land Transfers</i>							
211101 General Staff Salaries	273,480	0	0	273,480	273,480	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	33,774	33,774
221001 Advertising and Public Relations	0	7,938	0	7,938	0	10,924	10,924
221003 Staff Training	0	12,874	0	12,874	0	0	0
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	3,375
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,616	2,616
221011 Printing, Stationery, Photocopying and Binding	0	11,674	0	11,674	0	10,924	10,924
222001 Telecommunications	0	3,750	0	3,750	0	0	0
227001 Travel inland	0	103,275	0	103,275	0	75,924	75,924
227002 Travel abroad	0	22,238	0	22,238	0	0	0
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	18,924	18,924
<b>Total Cost of Output 02</b>	<b>273,480</b>	<b>221,613</b>	<b>0</b>	<b>495,092</b>	<b>273,480</b>	<b>156,460</b>	<b>429,940</b>
<i>Output 120303 Estates administration</i>							
211101 General Staff Salaries	273,480	0	0	273,480	273,480	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	30,924	30,924
221001 Advertising and Public Relations	0	7,939	0	7,939	0	10,924	10,924
221003 Staff Training	0	12,875	0	12,875	0	0	0
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	3,375
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,616	2,616

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221011 Printing, Stationery, Photocopying and Binding	0	11,674	0	11,674	0	10,924	10,924
222001 Telecommunications	0	3,750	0	3,750	0	0	0
227001 Travel inland	0	103,274	0	103,274	0	78,924	78,924
227002 Travel abroad	0	22,237	0	22,237	0	255,698	255,698
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	18,924	18,924
<b>Total Cost of Output 03</b>	<b>273,480</b>	<b>221,613</b>	<b>0</b>	<b>495,092</b>	<b>273,480</b>	<b>412,307</b>	<b>685,787</b>
<b>Output 120304 Family arbitrations and mediations</b>							
211101 General Staff Salaries	273,480	0	0	273,480	273,480	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	33,688	0	33,688	0	30,924	30,924
221001 Advertising and Public Relations	0	7,938	0	7,938	0	10,924	10,924
221003 Staff Training	0	12,874	0	12,874	0	0	0
221006 Commissions and related charges	0	3,375	0	3,375	0	4,299	4,299
221009 Welfare and Entertainment	0	2,500	0	2,500	0	3,924	3,924
221011 Printing, Stationery, Photocopying and Binding	0	11,674	0	11,674	0	10,924	10,924
222001 Telecommunications	0	3,750	0	3,750	0	0	0
227001 Travel inland	0	103,275	0	103,275	0	78,924	78,924
227002 Travel abroad	0	22,238	0	22,238	0	0	0
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	18,924	18,924
<b>Total Cost of Output 04</b>	<b>273,480</b>	<b>221,613</b>	<b>0</b>	<b>495,092</b>	<b>273,480</b>	<b>158,841</b>	<b>432,321</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,327,279</b>	<b>886,450</b>	<b>0</b>	<b>2,213,729</b>	<b>1,327,279</b>	<b>886,450</b>	<b>2,213,729</b>
<b>Total Cost for SubProgramme 16</b>	<b>1,327,279</b>	<b>886,450</b>	<b>0</b>	<b>2,213,729</b>	<b>1,327,279</b>	<b>886,450</b>	<b>2,213,729</b>
<i>Total Excluding Arrears</i>	1,327,279	886,450	0	2,213,729	1,327,279	886,450	2,213,729

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 03</b>	<b>2,213,729</b>	<b>0</b>	<b>0</b>	<b>2,213,729</b>	<b>2,213,729</b>	<b>0</b>	<b>2,213,729</b>
<i>Total Excluding Arrears</i>	2,213,729	0	0	2,213,729	2,213,729	0	2,213,729

## Programme 04 Regulation of the Legal Profession

### Recurrent Budget Estimates

#### SubProgramme 15 Law Council

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 120401 Conclusion of disciplinary cases</b>							
211101 General Staff Salaries	335,968	0	0	335,968	335,968	0	335,968
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	13,426	0	13,426	0	13,426	13,426
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
<b>Total Cost of Output 01</b>	<b>335,968</b>	<b>232,982</b>	<b>0</b>	<b>568,950</b>	<b>335,968</b>	<b>232,982</b>	<b>568,950</b>
<b>Output 120402 Inspection and Supervision</b>							
211101 General Staff Salaries	123,148	0	0	123,148	123,148	0	123,148
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	11,574	0	11,574	0	11,574	11,574
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
<b>Total Cost of Output 02</b>	<b>123,148</b>	<b>232,982</b>	<b>0</b>	<b>356,130</b>	<b>123,148</b>	<b>232,982</b>	<b>356,130</b>
<b>Total Cost Of Outputs Provided</b>	<b>459,116</b>	<b>465,964</b>	<b>0</b>	<b>925,080</b>	<b>459,116</b>	<b>465,964</b>	<b>925,080</b>
<b>Total Cost for SubProgramme 15</b>	<b>459,116</b>	<b>465,964</b>	<b>0</b>	<b>925,080</b>	<b>459,116</b>	<b>465,964</b>	<b>925,080</b>
<i>Total Excluding Arrears</i>	459,116	465,964	0	925,080	459,116	465,964	925,080

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 04</b>	<b>925,080</b>	<b>0</b>	<b>0</b>	<b>925,080</b>	<b>925,080</b>	<b>0</b>	<b>925,080</b>
<i>Total Excluding Arrears</i>	925,080	0	0	925,080	925,080	0	925,080

## Programme 05 Access to Justice and Accountability

### Development Budget Estimates

#### Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
<b>Outputs Provided</b>									
<b>Output 120501 Ministry of Justice and Constitutional Affairs-JLOS</b>									
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	220,000	0	0	220,000
221003 Staff Training	350,250	0	0	0	350,250	350,250	0	0	350,250
221007 Books, Periodicals & Newspapers	70,000	0	0	0	70,000	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
222003 Information and communications technology (ICT)	0	0	0	0	0	250,000	0	0	250,000

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225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
225002 Consultancy Services- Long-term	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	320,000	0	0	320,000	320,000	0	320,000
227002 Travel abroad	300,000	0	0	300,000	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	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	5,000	0	5,000
<b>Total Cost Of Output 120501</b>	<b>2,410,000</b>	<b>0</b>	<b>0</b>	<b>2,410,000</b>	<b>2,410,000</b>	<b>0</b>	<b>2,410,000</b>
<b>Output 120506 Program Management</b>							
211102 Contract Staff Salaries	2,478,120	0	0	2,478,120	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	360,039	0	0	360,039	360,039	0	360,039
213001 Medical expenses (To employees)	150,000	0	0	150,000	150,000	0	150,000
213004 Gratuity Expenses	782,000	0	0	782,000	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	330,000	0	0	330,000	330,000	0	330,000
221003 Staff Training	436,000	0	0	436,000	336,000	0	336,000
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	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	0	300,000	300,000	0	300,000
222001 Telecommunications	70,000	0	0	70,000	70,000	0	70,000
225001 Consultancy Services- Short term	398,000	0	0	398,000	298,000	0	298,000
225002 Consultancy Services- Long-term	90,000	0	0	90,000	10,000	0	10,000
227001 Travel inland	350,000	0	0	350,000	250,000	0	250,000
227002 Travel abroad	324,000	0	0	324,000	224,000	0	224,000
227004 Fuel, Lubricants and Oils	332,000	0	0	332,000	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	62,000	0	62,000
<b>Total Cost Of Output 120506</b>	<b>7,422,659</b>	<b>0</b>	<b>0</b>	<b>7,422,659</b>	<b>6,842,659</b>	<b>0</b>	<b>6,842,659</b>
<b>Total Cost for Outputs Provided</b>	<b>9,832,659</b>	<b>0</b>	<b>0</b>	<b>9,832,659</b>	<b>9,252,659</b>	<b>0</b>	<b>9,252,659</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 120552 Ministry Of Internal Affairs-JLOS</b>							
263204 Transfers to other govt. Units (Capital)	5,992,815	0	0	5,992,815	4,992,815	0	4,992,815
<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	4,992,815	0	4,992,815
<b>Total Cost Of Output 120552</b>	<b>5,992,815</b>	<b>0</b>	<b>0</b>	<b>5,992,815</b>	<b>4,992,815</b>	<b>0</b>	<b>4,992,815</b>
<b>Output 120553 Uganda Law Reform Commission - JLOS</b>							
263204 Transfers to other govt. Units (Capital)	1,732,503	0	0	1,732,503	732,503	0	732,503
<i>o/w Transfers to other govt. Units (Capital)</i>	1,732,503	0	0	1,732,503	0	0	0



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<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	732,503	0	732,503
<b>Total Cost Of Output 120553</b>	<b>1,732,503</b>	<b>0</b>	<b>0</b>	<b>1,732,503</b>	<b>732,503</b>	<b>0</b>	<b>732,503</b>
<b>Output 120554 Law Development Center-JLOS</b>							
263204 Transfers to other govt. Units (Capital)	2,086,179	0	0	2,086,179	1,086,179	0	1,086,179
<i>o/w Transfers to other govt. Units (Capital)</i>	2,086,179	0	0	2,086,179	0	0	0
<i>o/w -Transfers to other govt. Units (Capital)</i>	0	0	0	0	1,086,179	0	1,086,179
<b>Total Cost Of Output 120554</b>	<b>2,086,179</b>	<b>0</b>	<b>0</b>	<b>2,086,179</b>	<b>1,086,179</b>	<b>0</b>	<b>1,086,179</b>
<b>Output 120555 Judiciary - JLOS</b>							
263204 Transfers to other govt. Units (Capital)	11,614,360	0	0	11,614,360	8,114,360	0	8,114,360
<i>o/w Transfers to other govt. Units (Capital)</i>	11,614,360	0	0	11,614,360	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	8,114,360	0	8,114,360
<b>Total Cost Of Output 120555</b>	<b>11,614,360</b>	<b>0</b>	<b>0</b>	<b>11,614,360</b>	<b>8,114,360</b>	<b>0</b>	<b>8,114,360</b>
<b>Output 120556 Uganda Police Force-JLOS</b>							
263204 Transfers to other govt. Units (Capital)	7,469,881	0	0	7,469,881	6,469,881	0	6,469,881
<i>o/w Transfers to other govt. Units (Capital)</i>	7,469,881	0	0	7,469,881	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	6,469,881	0	6,469,881
<b>Total Cost Of Output 120556</b>	<b>7,469,881</b>	<b>0</b>	<b>0</b>	<b>7,469,881</b>	<b>6,469,881</b>	<b>0</b>	<b>6,469,881</b>
<b>Output 120557 Uganda Prisons Service-JLOS</b>							
263204 Transfers to other govt. Units (Capital)	9,640,400	0	0	9,640,400	7,440,400	0	7,440,400
<i>o/w Transfers to other govt. Units (Capital)</i>	9,640,400	0	0	9,640,400	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	7,440,400	0	7,440,400
<b>Total Cost Of Output 120557</b>	<b>9,640,400</b>	<b>0</b>	<b>0</b>	<b>9,640,400</b>	<b>7,440,400</b>	<b>0</b>	<b>7,440,400</b>
<b>Output 120558 Judicial Service Commission-JLOS</b>							
263204 Transfers to other govt. Units (Capital)	1,647,704	0	0	1,647,704	647,704	0	647,704
<i>o/w Transfers to other govt. Units (Capital)</i>	1,647,704	0	0	1,647,704	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	647,704	0	647,704
<b>Total Cost Of Output 120558</b>	<b>1,647,704</b>	<b>0</b>	<b>0</b>	<b>1,647,704</b>	<b>647,704</b>	<b>0</b>	<b>647,704</b>
<b>Output 120559 Directorate Of Public Prosecutions</b>							
263204 Transfers to other govt. Units (Capital)	4,934,160	0	0	4,934,160	3,934,160	0	3,934,160
<i>o/w Transfers to other govt. Units (Capital)</i>	4,934,160	0	0	4,934,160	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	3,934,160	0	3,934,160
<b>Total Cost Of Output 120559</b>	<b>4,934,160</b>	<b>0</b>	<b>0</b>	<b>4,934,160</b>	<b>3,934,160</b>	<b>0</b>	<b>3,934,160</b>
<b>Output 120560 Other JLOS Funded Services</b>							
263204 Transfers to other govt. Units (Capital)	16,116,707	0	0	16,116,707	11,376,483	0	11,376,483
<i>o/w Transfers to other govt. Units (Capital)</i>	16,116,707	0	0	16,116,707	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	11,376,483	0	11,376,483
<b>Total Cost Of Output 120560</b>	<b>16,116,707</b>	<b>0</b>	<b>0</b>	<b>16,116,707</b>	<b>11,376,483</b>	<b>0</b>	<b>11,376,483</b>

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<i>Total Cost for Outputs Funded</i>		61,234,709	0	0	61,234,709	44,794,485	0	44,794,485
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>	
<i>Output 120572 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	1,144,000	0	0	1,144,000	200,000	0	200,000	
<i>Total Cost Of Output 120572</i>	<i>1,144,000</i>	<i>0</i>	<i>0</i>	<i>1,144,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	
<i>Output 120575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	10,000	0	10,000	
<i>Total Cost Of Output 120575</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	
<i>Output 120576 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	422,000	0	0	422,000	0	0	0	
312213 ICT Equipment	0	0	0	0	22,000	0	22,000	
<i>Total Cost Of Output 120576</i>	<i>422,000</i>	<i>0</i>	<i>0</i>	<i>422,000</i>	<i>22,000</i>	<i>0</i>	<i>22,000</i>	
<i>Output 120578 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	350,000	0	0	350,000	50,000	0	50,000	
<i>Total Cost Of Output 120578</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>1,916,000</i>	<i>0</i>	<i>0</i>	<i>1,916,000</i>	<i>282,000</i>	<i>0</i>	<i>282,000</i>	
<i>Total Cost for Project: 0890</i>	<i>72,983,368</i>	<i>0</i>	<i>0</i>	<i>72,983,368</i>	<i>54,329,144</i>	<i>0</i>	<i>54,329,144</i>	
<i>Total Excluding Arrears</i>	<i>72,983,368</i>	<i>0</i>	<i>0</i>	<i>72,983,368</i>	<i>54,329,144</i>	<i>0</i>	<i>54,329,144</i>	
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>	
<b>Total Cost for Programme 05</b>	<b>72,983,368</b>	<b>0</b>	<b>0</b>	<b>72,983,368</b>	<b>54,329,144</b>	<b>0</b>	<b>54,329,144</b>	
<i>Total Excluding Arrears</i>	<i>72,983,368</i>	<i>0</i>	<i>0</i>	<i>72,983,368</i>	<i>54,329,144</i>	<i>0</i>	<i>54,329,144</i>	
<b>Programme 06 Court Awards (Statutory)</b>								
<i>Recurrent Budget Estimates</i>								
<b>SubProgramme 18 Statutory Court Awards</b>								
<i>Thousand Uganda Shillings</i>		<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>	
<i>Output 120601 Court Awards &amp; Compesations Paid</i>								
282104 Compensation to 3rd Parties	0	14,350,000	0	14,350,000	0	9,350,000	9,350,000	
<i>Total Cost of Output 01</i>	<i>0</i>	<i>14,350,000</i>	<i>0</i>	<i>14,350,000</i>	<i>0</i>	<i>9,350,000</i>	<i>9,350,000</i>	
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>14,350,000</b>	<b>0</b>	<b>14,350,000</b>	<b>0</b>	<b>9,350,000</b>	<b>9,350,000</b>	
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>	
<i>Output 120699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	20,000,000	0	20,000,000	0	14,999,000	14,999,000	
<i>Total Cost of Output 99</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>14,999,000</i>	<i>14,999,000</i>	
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>14,999,000</b>	<b>14,999,000</b>	
<b>Total Cost for SubProgramme 18</b>	<b>0</b>	<b>34,350,000</b>	<b>0</b>	<b>34,350,000</b>	<b>0</b>	<b>24,349,000</b>	<b>24,349,000</b>	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>14,350,000</i>	<i>0</i>	<i>14,350,000</i>	<i>0</i>	<i>9,350,000</i>	<i>9,350,000</i>	

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 06</b>	<b>34,350,000</b>	<b>0</b>	<b>0</b>	<b>34,350,000</b>	<b>24,349,000</b>	<b>0</b>	<b>24,349,000</b>
<i>Total Excluding Arrears</i>	14,350,000	0	0	14,350,000	9,350,000	0	9,350,000

## Programme 07 Legislative Drafting

### Recurrent Budget Estimates

#### SubProgramme 06 First Parliamentary Counsel

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>							
211101 General Staff Salaries	151,284	0	0	151,284	151,284	0	151,284
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	6,000	0	6,000	0	2,183	2,183
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	2,500	2,500
227001 Travel inland	0	2,183	0	2,183	0	4,000	4,000
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	8,000	8,000
<b>Total Cost of Output 01</b>	<b>151,284</b>	<b>84,144</b>	<b>0</b>	<b>235,428</b>	<b>151,284</b>	<b>84,144</b>	<b>235,428</b>
<b>Total Cost Of Outputs Provided</b>	<b>151,284</b>	<b>84,144</b>	<b>0</b>	<b>235,428</b>	<b>151,284</b>	<b>84,144</b>	<b>235,428</b>
<b>Total Cost for SubProgramme 06</b>	<b>151,284</b>	<b>84,144</b>	<b>0</b>	<b>235,428</b>	<b>151,284</b>	<b>84,144</b>	<b>235,428</b>
<i>Total Excluding Arrears</i>	151,284	84,144	0	235,428	151,284	84,144	235,428

#### SubProgramme 07 Principal Legislation

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>							
211101 General Staff Salaries	369,007	0	0	369,007	369,007	0	369,007
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	6,000	0	6,000	0	2,183	2,183
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	2,500	2,500
227001 Travel inland	0	2,183	0	2,183	0	6,000	6,000
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	6,000	6,000
<b>Total Cost of Output 01</b>	<b>369,007</b>	<b>86,144</b>	<b>0</b>	<b>455,151</b>	<b>369,007</b>	<b>86,144</b>	<b>455,151</b>
<b>Total Cost Of Outputs Provided</b>	<b>369,007</b>	<b>86,144</b>	<b>0</b>	<b>455,151</b>	<b>369,007</b>	<b>86,144</b>	<b>455,151</b>
<b>Total Cost for SubProgramme 07</b>	<b>369,007</b>	<b>86,144</b>	<b>0</b>	<b>455,151</b>	<b>369,007</b>	<b>86,144</b>	<b>455,151</b>
<i>Total Excluding Arrears</i>	369,007	86,144	0	455,151	369,007	86,144	455,151

# Vote:007 Ministry of Justice and Constitutional Affairs

## SubProgramme 08 Subsidiary Legislation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>							
211101 General Staff Salaries	316,524	0	0	316,524	316,524	0	316,524
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	6,000	0	6,000	0	2,183	2,183
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	2,500	2,500
227001 Travel inland	0	2,183	0	2,183	0	6,000	6,000
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	6,000	6,000
<i>Total Cost of Output 01</i>	<i>316,524</i>	<i>86,144</i>	<i>0</i>	<i>402,667</i>	<i>316,524</i>	<i>86,144</i>	<i>402,668</i>
<b>Total Cost Of Outputs Provided</b>	<b>316,524</b>	<b>86,144</b>	<b>0</b>	<b>402,667</b>	<b>316,524</b>	<b>86,144</b>	<b>402,668</b>
<b>Total Cost for SubProgramme 08</b>	<b>316,524</b>	<b>86,144</b>	<b>0</b>	<b>402,667</b>	<b>316,524</b>	<b>86,144</b>	<b>402,668</b>
<i>Total Excluding Arrears</i>	<i>316,524</i>	<i>86,144</i>	<i>0</i>	<i>402,667</i>	<i>316,524</i>	<i>86,144</i>	<i>402,668</i>

## SubProgramme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>							
211101 General Staff Salaries	367,709	0	0	367,709	367,709	0	367,709
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	6,000	0	6,000	0	2,183	2,183
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	2,500	2,500
227001 Travel inland	0	2,183	0	2,183	0	6,000	6,000
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	6,000	6,000
<i>Total Cost of Output 01</i>	<i>367,709</i>	<i>86,144</i>	<i>0</i>	<i>453,853</i>	<i>367,709</i>	<i>86,144</i>	<i>453,853</i>
<b>Total Cost Of Outputs Provided</b>	<b>367,709</b>	<b>86,144</b>	<b>0</b>	<b>453,853</b>	<b>367,709</b>	<b>86,144</b>	<b>453,853</b>
<b>Total Cost for SubProgramme 09</b>	<b>367,709</b>	<b>86,144</b>	<b>0</b>	<b>453,853</b>	<b>367,709</b>	<b>86,144</b>	<b>453,853</b>
<i>Total Excluding Arrears</i>	<i>367,709</i>	<i>86,144</i>	<i>0</i>	<i>453,853</i>	<i>367,709</i>	<i>86,144</i>	<i>453,853</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 07</b>	<b>1,547,098</b>	<b>0</b>	<b>0</b>	<b>1,547,098</b>	<b>1,547,100</b>	<b>0</b>	<b>1,547,100</b>
<i>Total Excluding Arrears</i>	<i>1,547,098</i>	<i>0</i>	<i>0</i>	<i>1,547,098</i>	<i>1,547,100</i>	<i>0</i>	<i>1,547,100</i>

## Programme 08 Civil Litigation

# Vote:007 Ministry of Justice and Constitutional Affairs

## Recurrent Budget Estimates

### SubProgramme 02 Civil Litigation

<i>Thousand Uganda Shillings</i>		2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<i>Output 120803 Civil Suits defended in Court</i>								
211101 General Staff Salaries	155,778	0	0	155,778	155,778	0	155,778	
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000	
221003 Staff Training	0	18,500	0	18,500	0	25,000	25,000	
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	2,000	2,000	
227001 Travel inland	0	26,563	0	26,563	0	57,576	57,576	
227002 Travel abroad	0	36,279	0	36,279	0	67,292	67,292	
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	47,500	47,500	
<b>Total Cost of Output 03</b>	<b>155,778</b>	<b>238,567</b>	<b>0</b>	<b>394,345</b>	<b>155,778</b>	<b>300,592</b>	<b>456,370</b>	
<i>Output 120804 Compensations</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,895,000	2,895,000	
221001 Advertising and Public Relations	0	0	0	0	0	200,000	200,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	340,000	340,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	180,000	180,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	361,000	361,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	582,000	582,000	
282104 Compensation to 3rd Parties	0	0	0	0	0	15,442,000	15,442,000	
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	
<b>Total Cost Of Outputs Provided</b>	<b>155,778</b>	<b>238,567</b>	<b>0</b>	<b>394,345</b>	<b>155,778</b>	<b>20,300,592</b>	<b>20,456,370</b>	
<b>Total Cost for SubProgramme 02</b>	<b>155,778</b>	<b>238,567</b>	<b>0</b>	<b>394,345</b>	<b>155,778</b>	<b>20,300,592</b>	<b>20,456,370</b>	
<i>Total Excluding Arrears</i>	155,778	238,567	0	394,345	155,778	20,300,592	20,456,370	

### SubProgramme 03 Line Ministries

<i>Thousand Uganda Shillings</i>		2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<i>Output 120803 Civil Suits defended in Court</i>								
211101 General Staff Salaries	327,900	0	0	327,900	327,900	0	327,900	
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	24,999	24,999	
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	2,000	2,000	
227001 Travel inland	0	76,563	0	76,563	0	76,563	76,563	

# Vote:007 Ministry of Justice and Constitutional Affairs

227002 Travel abroad	0	30,551	0	30,551	0	30,551	30,551
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	47,500	47,500
<b>Total Cost of Output 03</b>	<b>327,900</b>	<b>262,163</b>	<b>0</b>	<b>590,063</b>	<b>327,900</b>	<b>262,163</b>	<b>590,063</b>
<b>Total Cost Of Outputs Provided</b>	<b>327,900</b>	<b>262,163</b>	<b>0</b>	<b>590,063</b>	<b>327,900</b>	<b>262,163</b>	<b>590,063</b>
<b>Total Cost for SubProgramme 03</b>	<b>327,900</b>	<b>262,163</b>	<b>0</b>	<b>590,063</b>	<b>327,900</b>	<b>262,163</b>	<b>590,063</b>
<i>Total Excluding Arrears</i>	327,900	262,163	0	590,063	327,900	262,163	590,063

## SubProgramme 04 Institutions

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120803 Civil Suits defended in Court</i>							
211101 General Staff Salaries	512,106	0	0	512,106	512,106	0	512,106
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	24,999	24,999
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	2,000	2,000
227001 Travel inland	0	76,563	0	76,563	0	76,563	76,563
227002 Travel abroad	0	92,576	0	92,576	0	30,551	30,551
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	47,500	47,500
<b>Total Cost of Output 03</b>	<b>512,106</b>	<b>324,188</b>	<b>0</b>	<b>836,294</b>	<b>512,106</b>	<b>262,163</b>	<b>774,269</b>
<b>Total Cost Of Outputs Provided</b>	<b>512,106</b>	<b>324,188</b>	<b>0</b>	<b>836,294</b>	<b>512,106</b>	<b>262,163</b>	<b>774,269</b>
<b>Total Cost for SubProgramme 04</b>	<b>512,106</b>	<b>324,188</b>	<b>0</b>	<b>836,294</b>	<b>512,106</b>	<b>262,163</b>	<b>774,269</b>
<i>Total Excluding Arrears</i>	512,106	324,188	0	836,294	512,106	262,163	774,269

## SubProgramme 05 Local Gov't Institutions (Litigation)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120803 Civil Suits defended in Court</i>							
211101 General Staff Salaries	805,223	0	0	805,223	805,223	0	805,223
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	25,999	25,999
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	1,000	1,000
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

# Vote:007 Ministry of Justice and Constitutional Affairs

227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	47,500	47,500
<b>Total Cost of Output 03</b>	<b>805,223</b>	<b>262,163</b>	<b>0</b>	<b>1,067,386</b>	<b>805,223</b>	<b>262,163</b>	<b>1,067,386</b>
<b>Total Cost Of Outputs Provided</b>	<b>805,223</b>	<b>262,163</b>	<b>0</b>	<b>1,067,386</b>	<b>805,223</b>	<b>262,163</b>	<b>1,067,386</b>
<b>Total Cost for SubProgramme 05</b>	<b>805,223</b>	<b>262,163</b>	<b>0</b>	<b>1,067,386</b>	<b>805,223</b>	<b>262,163</b>	<b>1,067,386</b>
<i>Total Excluding Arrears</i>	805,223	262,163	0	1,067,386	805,223	262,163	1,067,386

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 08</b>	<b>2,888,088</b>	<b>0</b>	<b>0</b>	<b>2,888,088</b>	<b>22,888,088</b>	<b>0</b>	<b>22,888,088</b>
<i>Total Excluding Arrears</i>	2,888,088	0	0	2,888,088	22,888,088	0	22,888,088

## Programme 09 Legal Advisory Services

### Recurrent Budget Estimates

#### SubProgramme 10 Legal Advisory Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	998,007	0	0	998,007	998,007	0	998,007
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	4,236	4,236
221003 Staff Training	0	19,172	0	19,172	0	19,172	19,172
221006 Commissions and related charges	0	25,000	0	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	925	0	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	3,927	3,927
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	5,000	0	5,000	0	5,000	5,000
<b>Total Cost of Output 02</b>	<b>998,007</b>	<b>111,638</b>	<b>0</b>	<b>1,109,645</b>	<b>998,007</b>	<b>111,638</b>	<b>1,109,645</b>
<b>Total Cost Of Outputs Provided</b>	<b>998,007</b>	<b>111,638</b>	<b>0</b>	<b>1,109,645</b>	<b>998,007</b>	<b>111,638</b>	<b>1,109,645</b>
<b>Total Cost for SubProgramme 10</b>	<b>998,007</b>	<b>111,638</b>	<b>0</b>	<b>1,109,645</b>	<b>998,007</b>	<b>111,638</b>	<b>1,109,645</b>
<i>Total Excluding Arrears</i>	998,007	111,638	0	1,109,645	998,007	111,638	1,109,645

#### SubProgramme 11 Central Government

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	477,461	0	0	477,461	477,461	0	477,461
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	6,831	6,831
221003 Staff Training	0	19,172	0	19,172	0	16,673	16,673
221009 Welfare and Entertainment	0	10,925	0	10,925	0	2,000	2,000
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	3,925	3,925

# Vote:007 Ministry of Justice and Constitutional Affairs

227001 Travel inland	0	7,018	0	7,018	0	6,925	6,925
227002 Travel abroad	0	52,860	0	52,860	0	61,785	61,785
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
<b>Total Cost of Output 02</b>	<b>477,461</b>	<b>111,638</b>	<b>0</b>	<b>589,099</b>	<b>477,461</b>	<b>111,638</b>	<b>589,099</b>
<b>Total Cost Of Outputs Provided</b>	<b>477,461</b>	<b>111,638</b>	<b>0</b>	<b>589,099</b>	<b>477,461</b>	<b>111,638</b>	<b>589,099</b>
<b>Total Cost for SubProgramme 11</b>	<b>477,461</b>	<b>111,638</b>	<b>0</b>	<b>589,099</b>	<b>477,461</b>	<b>111,638</b>	<b>589,099</b>
<i>Total Excluding Arrears</i>	477,461	111,638	0	589,099	477,461	111,638	589,099

## SubProgramme 12 Local Government (Legal Advisory Services)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	289,445	0	0	289,445	289,445	0	289,445
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	6,738	6,738
221003 Staff Training	0	19,172	0	19,172	0	16,673	16,673
221009 Welfare and Entertainment	0	5,925	0	5,925	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	13,500	0	8,500	8,500
222001 Telecommunications	0	6,925	0	6,925	0	3,925	3,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	7,018
227002 Travel abroad	0	52,860	0	52,860	0	61,785	61,785
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
<b>Total Cost of Output 02</b>	<b>289,445</b>	<b>111,638</b>	<b>0</b>	<b>401,083</b>	<b>289,445</b>	<b>111,638</b>	<b>401,083</b>
<b>Total Cost Of Outputs Provided</b>	<b>289,445</b>	<b>111,638</b>	<b>0</b>	<b>401,083</b>	<b>289,445</b>	<b>111,638</b>	<b>401,083</b>
<b>Total Cost for SubProgramme 12</b>	<b>289,445</b>	<b>111,638</b>	<b>0</b>	<b>401,083</b>	<b>289,445</b>	<b>111,638</b>	<b>401,083</b>
<i>Total Excluding Arrears</i>	289,445	111,638	0	401,083	289,445	111,638	401,083

## SubProgramme 13 Contracts and Negotiations

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	563,976	0	0	563,976	563,976	0	563,976
211103 Allowances (Inc. Casuals, Temporary)	0	1,238	0	1,238	0	5,000	5,000
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	7,163	7,163
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



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227004 Fuel, Lubricants and Oils	0	4,998	0	4,998	0	4,998	4,998
<b>Total Cost of Output 02</b>	<b>563,976</b>	<b>121,636</b>	<b>0</b>	<b>685,612</b>	<b>563,976</b>	<b>121,636</b>	<b>685,612</b>
<b>Total Cost Of Outputs Provided</b>	<b>563,976</b>	<b>121,636</b>	<b>0</b>	<b>685,612</b>	<b>563,976</b>	<b>121,636</b>	<b>685,612</b>
<b>Total Cost for SubProgramme 13</b>	<b>563,976</b>	<b>121,636</b>	<b>0</b>	<b>685,612</b>	<b>563,976</b>	<b>121,636</b>	<b>685,612</b>
Total Excluding Arrears	563,976	121,636	0	685,612	563,976	121,636	685,612

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 09</b>	<b>2,785,439</b>	<b>0</b>	<b>0</b>	<b>2,785,439</b>	<b>2,785,439</b>	<b>0</b>	<b>2,785,439</b>
Total Excluding Arrears	2,785,439	0	0	2,785,439	2,785,439	0	2,785,439

## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 124903 Ministerial and Top Management Services</b>							
211101 General Staff Salaries	1,548,003	0	0	1,548,003	1,548,003	0	1,548,003
211103 Allowances (Inc. Casuals, Temporary)	0	158,880	0	158,880	0	218,880	218,880
212102 Pension for General Civil Service	0	1,160,760	0	1,160,760	0	1,250,646	1,250,646
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	1,242,270	1,242,270
221001 Advertising and Public Relations	0	5,000	0	5,000	0	30,000	30,000
221003 Staff Training	0	101,719	0	101,719	0	101,719	101,719
221004 Recruitment Expenses	0	48,000	0	48,000	0	0	0
221006 Commissions and related charges	0	15,000	0	15,000	0	0	0
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	37,000	37,000
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	120,000	120,000
222002 Postage and Courier	0	5,000	0	5,000	0	0	0
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	168,880	168,880
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	73,080	73,080

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224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	45,590	0	45,590	0	400	400
225002 Consultancy Services- Long-term	0	4,146,859	0	4,146,859	0	4,086,779	4,086,779
227001 Travel inland	0	65,000	0	65,000	0	100,000	100,000
227002 Travel abroad	0	184,368	0	184,368	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	76,981	76,981
228001 Maintenance - Civil	0	103,000	0	103,000	0	60,000	60,000
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
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	18,694,988	18,694,988
<b>Total Cost of Output 03</b>	<b>1,548,003</b>	<b>27,458,737</b>	<b>0</b>	<b>29,006,740</b>	<b>1,548,003</b>	<b>33,532,805</b>	<b>35,080,808</b>
<b>Output 124919 Human Resource Management Services</b>							
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	6,600	6,600
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	6,400	6,400
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	9,000	0	9,000	0	10,000	10,000
227002 Travel abroad	0	35,000	0	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	9,995	0	9,995	0	10,000	10,000
228002 Maintenance - Vehicles	0	5	0	5	0	0	0
<b>Total Cost of Output 19</b>	<b>45,228</b>	<b>113,000</b>	<b>0</b>	<b>158,228</b>	<b>45,228</b>	<b>108,000</b>	<b>153,228</b>
<b>Output 124920 Records Management Services</b>							
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	11,480	11,480
221002 Workshops and Seminars	0	0	0	0	0	2,440	2,440
221003 Staff Training	0	6,000	0	6,000	0	9,160	9,160
221009 Welfare and Entertainment	0	6,000	0	6,000	0	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	4,120	4,120
222001 Telecommunications	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	8,400	8,400
<b>Total Cost of Output 20</b>	<b>44,740</b>	<b>56,000</b>	<b>0</b>	<b>100,740</b>	<b>44,740</b>	<b>52,000</b>	<b>96,740</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,637,971</b>	<b>27,627,737</b>	<b>0</b>	<b>29,265,708</b>	<b>1,637,971</b>	<b>33,692,805</b>	<b>35,330,776</b>

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 124951 Contributions to International Organisations</b>							
262101 Contributions to International Organisations (Current)	0	31,000	0	<b>31,000</b>	0	88,000	<b>88,000</b>
<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	<b>0</b>	0	88,000	<b>88,000</b>
<i>o/w Contributions to International Organisations (Current)</i>	0	31,000	0	<b>31,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>
<b>Output 124952 Other Grants</b>							
263106 Other Current grants (Current)	0	1,616,801	0	<b>1,616,801</b>	0	1,616,801	<b>1,616,801</b>
<i>o/w Allowances</i>	0	0	0	<b>0</b>	0	256,801	<b>256,801</b>
<i>o/w Commissions and related charges</i>	0	0	0	<b>0</b>	0	1,600	<b>1,600</b>
<i>o/w Welfare and Entertainment</i>	0	0	0	<b>0</b>	0	48,000	<b>48,000</b>
<i>o/w Printing Stationery, Photocopying and Binding</i>	0	0	0	<b>0</b>	0	104,000	<b>104,000</b>
<i>o/w Telecommunications</i>	0	0	0	<b>0</b>	0	16,000	<b>16,000</b>
<i>o/w Travel Inland</i>	0	0	0	<b>0</b>	0	800,000	<b>800,000</b>
<i>o/w Fuel, Lubricants and Oils</i>	0	0	0	<b>0</b>	0	320,000	<b>320,000</b>
<i>o/w Books, periodicals and Newspapers</i>	0	0	0	<b>0</b>	0	22,400	<b>22,400</b>
<i>o/w Maintenance of Vehicles</i>	0	0	0	<b>0</b>	0	6,400	<b>6,400</b>
<i>o/w Maintenance of Computers and Photocopiers</i>	0	0	0	<b>0</b>	0	1,600	<b>1,600</b>
<i>o/w Small Works and Office Maintenance</i>	0	0	0	<b>0</b>	0	4,800	<b>4,800</b>
<i>o/w Guards and Security</i>	0	0	0	<b>0</b>	0	16,000	<b>16,000</b>
<i>o/w Cleaning services</i>	0	0	0	<b>0</b>	0	19,200	<b>19,200</b>
<i>o/w Support to Regional Offices</i>	0	1,616,801	0	<b>1,616,801</b>	0	0	<b>0</b>
<b>Total Cost of Output 52</b>	<b>0</b>	<b>1,616,801</b>	<b>0</b>	<b>1,616,801</b>	<b>0</b>	<b>1,616,801</b>	<b>1,616,801</b>
<b>Output 124953 Contributions to Autonomous Institutions (CADER)</b>							
264101 Contributions to Autonomous Institutions	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
<i>o/w Contributions to Autonomous Institutions</i>	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
<i>o/w CADER</i>	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 53</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Output 124954 Contributions to Autonomous Institutions (Wage Subvention)</b>							
263104 Transfers to other govt. Units (Current)	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
<i>o/w Wage subvention</i>	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 54</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,707,801</b>	<b>0</b>	<b>1,707,801</b>	<b>0</b>	<b>1,764,801</b>	<b>1,764,801</b>
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 124999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	<b>0</b>	0	1,500,489	<b>1,500,489</b>

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321607 Utility arrears (Budgeting)	0	8,500	0	8,500	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>1,500,489</b>	<b>1,500,489</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>1,500,489</b>	<b>1,500,489</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,637,971</b>	<b>29,344,038</b>	<b>0</b>	<b>30,982,009</b>	<b>1,637,971</b>	<b>36,958,095</b>	<b>38,596,066</b>
<i>Total Excluding Arrears</i>	1,637,971	29,335,538	0	30,973,509	1,637,971	35,457,606	37,095,577

## SubProgramme 17 Policy Planning Unit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 124901 Policy, consultation, planning and monitoring services</b>							
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	20,000	20,000
221003 Staff Training	0	70,596	0	70,596	0	69,596	69,596
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,937	1,937
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
222001 Telecommunications	0	3,937	0	3,937	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	41,630	41,630
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
<b>Total Cost of Output 01</b>	<b>31,957</b>	<b>220,163</b>	<b>0</b>	<b>252,120</b>	<b>31,957</b>	<b>220,163</b>	<b>252,120</b>
<b>Total Cost Of Outputs Provided</b>	<b>31,957</b>	<b>220,163</b>	<b>0</b>	<b>252,120</b>	<b>31,957</b>	<b>220,163</b>	<b>252,120</b>
<b>Total Cost for SubProgramme 17</b>	<b>31,957</b>	<b>220,163</b>	<b>0</b>	<b>252,120</b>	<b>31,957</b>	<b>220,163</b>	<b>252,120</b>
<i>Total Excluding Arrears</i>	31,957	220,163	0	252,120	31,957	220,163	252,120

## SubProgramme 19 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 124902 Ministry Support Services (Finance and Administration)</b>							
211101 General Staff Salaries	29,611	0	0	29,611	29,611	0	29,611
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

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227004 Fuel, Lubricants and Oils	0	28,800	0	28,800	0	28,800	28,800
<b>Total Cost of Output 02</b>	<b>29,611</b>	<b>195,356</b>	<b>0</b>	<b>224,967</b>	<b>29,611</b>	<b>195,356</b>	<b>224,967</b>
<b>Total Cost Of Outputs Provided</b>	<b>29,611</b>	<b>195,356</b>	<b>0</b>	<b>224,967</b>	<b>29,611</b>	<b>195,356</b>	<b>224,967</b>
<b>Total Cost for SubProgramme 19</b>	<b>29,611</b>	<b>195,356</b>	<b>0</b>	<b>224,967</b>	<b>29,611</b>	<b>195,356</b>	<b>224,967</b>
<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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 124903 Ministerial and Top Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	32,400	32,400
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	7,200	7,200
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	95,000	95,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	10,000	0	10,000	0	5,400	5,400
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	1,626,896	1,626,896
227004 Fuel, Lubricants and Oils	0	339,115	0	339,115	0	339,115	339,115
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,203,011</b>	<b>0</b>	<b>2,203,011</b>	<b>0</b>	<b>2,203,011</b>	<b>2,203,011</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,203,011</b>	<b>0</b>	<b>2,203,011</b>	<b>0</b>	<b>2,203,011</b>	<b>2,203,011</b>
<b>Total Cost for SubProgramme 20</b>	<b>0</b>	<b>2,203,011</b>	<b>0</b>	<b>2,203,011</b>	<b>0</b>	<b>2,203,011</b>	<b>2,203,011</b>
<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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 124976 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	250,000	0	0	250,000	0	0	0
<b>Total Cost Of Output 124976</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 124978 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	150,000	0	0	150,000	0	0	0
<b>Total Cost Of Output 124978</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1228</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	400,000	0	0	400,000	0	0	0

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## Project 1242 Construction of the JLOS House

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 124972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	10,518,986	0	0	10,518,986	20,000,000	0	20,000,000
<i>Total Cost Of Output 124972</i>	<i>10,518,986</i>	<i>0</i>	<i>0</i>	<i>10,518,986</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>10,518,986</i>	<i>0</i>	<i>0</i>	<i>10,518,986</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<b>Total Cost for Project: 1242</b>	<b>10,518,986</b>	<b>0</b>	<b>0</b>	<b>10,518,986</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<i>Total Excluding Arrears</i>	<i>10,518,986</i>	<i>0</i>	<i>0</i>	<i>10,518,986</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>

## Project 1647 Retooling of Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 124901 Policy, consultation, planning and monitoring services</i>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	30,000
<i>Total Cost Of Output 124901</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<b>Capital Purchases</b>							
<i>Output 124976 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	151,000	0	151,000
312213 ICT Equipment	0	0	0	0	132,000	0	132,000
<i>Total Cost Of Output 124976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>283,000</i>	<i>0</i>	<i>283,000</i>
<i>Output 124978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	87,000	0	87,000
<i>Total Cost Of Output 124978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>87,000</i>	<i>0</i>	<i>87,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>
<b>Total Cost for Project: 1647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>44,581,093</b>	<b>0</b>	<b>0</b>	<b>44,581,093</b>	<b>61,676,165</b>	<b>0</b>	<b>61,676,165</b>
<i>Total Excluding Arrears</i>	<i>44,572,593</i>	<i>0</i>	<i>0</i>	<i>44,572,593</i>	<i>60,175,676</i>	<i>0</i>	<i>60,175,676</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 007</b>	<b>162,273,896</b>	<b>0</b>	<b>0</b>	<b>162,273,896</b>	<b>170,713,746</b>	<b>0</b>	<b>170,713,746</b>
<i>Total Excluding Arrears</i>	<i>142,265,396</i>	<i>0</i>	<i>0</i>	<i>142,265,396</i>	<i>154,214,257</i>	<i>0</i>	<i>154,214,257</i>

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**Vote:007** Ministry of Justice and Constitutional Affairs

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