

# Vote:007 Ministry of Justice and Constitutional Affairs

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Approved Estimates</b>		
<b>Programme 15 Governance and Security</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
03 Administration of Estates/Property of the Deceased	2,362,279	0	<b>2,362,279</b>
04 Regulation of the Legal Profession	1,307,116	0	<b>1,307,116</b>
05 Access to Justice and Accountability	28,329,144	0	<b>28,329,144</b>
06 Court Awards (Statutory)	19,160,000	0	<b>19,160,000</b>
07 Legislative Drafting	4,073,525	0	<b>4,073,525</b>
08 Civil Litigation	55,832,007	0	<b>55,832,007</b>
09 Legal Advisory Services	3,170,452	0	<b>3,170,452</b>
49 Policy, Planning and Support Services	55,977,276	0	<b>55,977,276</b>
<b>Total For Programme 15</b>	<b>170,211,800</b>	<b>0</b>	<b>170,211,800</b>
<i>Total Excluding Arrears</i>	159,266,362	0	<b>159,266,362</b>
<b>Total Vote 007</b>	<b>170,211,800</b>	<b>0</b>	<b>170,211,800</b>
<i>Total Excluding Arrears</i>	159,266,362	0	<b>159,266,362</b>

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## Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 03 Administration of Estates/Property of the Deceased</b>							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
16 Administrator General	1,327,279	834,950	0	2,162,229	1,327,279	1,035,000	2,362,279
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,327,279</b>	<b>834,950</b>	<b>0</b>	<b>2,162,229</b>	<b>1,327,279</b>	<b>1,035,000</b>	<b>2,362,279</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	2,162,229	0	0	2,162,229	2,362,279	0	2,362,279
<i>Total Excluding Arrears</i>	2,162,229	0	0	2,162,229	2,362,279	0	2,362,279
<b>Sub-SubProgramme 04 Regulation of the Legal Profession</b>							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Law Council	459,116	458,270	0	917,386	459,116	848,000	1,307,116
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>459,116</b>	<b>458,270</b>	<b>0</b>	<b>917,386</b>	<b>459,116</b>	<b>848,000</b>	<b>1,307,116</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 04</i>	917,386	0	0	917,386	1,307,116	0	1,307,116
<i>Total Excluding Arrears</i>	917,386	0	0	917,386	1,307,116	0	1,307,116
<b>Sub-SubProgramme 05 Access to Justice and Accountability</b>							
<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	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>54,329,144</b>	<b>0</b>	<b>0</b>	<b>54,329,144</b>	<b>28,329,144</b>	<b>0</b>	<b>28,329,144</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 05</i>	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
<i>Total Excluding Arrears</i>	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
<b>Sub-SubProgramme 06 Court Awards (Statutory)</b>							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Statutory Court Awards	0	24,349,000	0	24,349,000	0	19,160,000	19,160,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>24,349,000</b>	<b>0</b>	<b>24,349,000</b>	<b>0</b>	<b>19,160,000</b>	<b>19,160,000</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 06</i>	24,349,000	0	0	24,349,000	19,160,000	0	19,160,000
<i>Total Excluding Arrears</i>	9,350,000	0	0	9,350,000	9,350,000	0	9,350,000
<b>Sub-SubProgramme 07 Legislative Drafting</b>							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 First Parliamentary Counsel	151,284	79,080	0	230,364	151,284	2,222,548	2,373,832
07 Principal Legislation	369,007	80,740	0	449,747	369,007	214,150	583,157
08 Subsidiary Legislation	316,524	80,740	0	397,264	316,524	216,152	532,675
09 Local Government (First Parliamentary Counsel)	367,709	80,742	0	448,451	367,709	216,152	583,861
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,204,524</b>	<b>321,302</b>	<b>0</b>	<b>1,525,826</b>	<b>1,204,524</b>	<b>2,869,001</b>	<b>4,073,525</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 07</i>	1,525,826	0	0	1,525,826	4,073,525	0	4,073,525
<i>Total Excluding Arrears</i>	1,525,826	0	0	1,525,826	4,073,525	0	4,073,525

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## Sub-SubProgramme 08 Civil Litigation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Civil Litigation	155,778	5,106,436	0	5,262,215	155,778	53,246,847	53,402,626
03 Line Ministries	327,900	248,823	0	576,723	327,900	262,513	590,413
04 Institutions	512,106	248,823	0	760,929	512,106	244,000	756,106
05 Local Gov't Institutions (Litigation)	805,223	248,823	0	1,054,046	805,223	277,640	1,082,863
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,801,007</b>	<b>5,852,905</b>	<b>0</b>	<b>7,653,912</b>	<b>1,801,007</b>	<b>54,031,000</b>	<b>55,832,007</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 08</i>	7,653,912	0	0	7,653,912	55,832,007	0	55,832,007
<i>Total Excluding Arrears</i>	7,653,912	0	0	7,653,912	55,832,007	0	55,832,007

## Sub-SubProgramme 09 Legal Advisory Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Legal Advisory Services	998,007	106,574	0	1,104,581	1,042,570	221,939	1,264,509
11 Central Government	477,461	104,188	0	581,649	477,461	190,285	667,746
12 Local Government (Legal Advisory Services)	289,445	104,182	0	393,627	289,445	192,824	482,269
13 Contracts and Negotiations	563,976	115,073	0	679,049	563,976	191,952	755,928
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,328,889</b>	<b>430,017</b>	<b>0</b>	<b>2,758,906</b>	<b>2,373,452</b>	<b>797,000</b>	<b>3,170,452</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 09</i>	2,758,906	0	0	2,758,906	3,170,452	0	3,170,452
<i>Total Excluding Arrears</i>	2,758,906	0	0	2,758,906	3,170,452	0	3,170,452

## Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,637,971	36,921,461	0	38,559,432	1,617,971	38,706,876	40,324,848
17 Policy Planning Unit	31,957	210,049	0	242,006	51,957	505,049	557,006
19 Internal Audit Department	29,611	184,953	0	214,564	29,611	289,530	319,141
20 Office of the Attorney General	0	2,034,020	0	2,034,020	0	2,184,020	2,184,020
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,699,539</b>	<b>39,350,483</b>	<b>0</b>	<b>41,050,023</b>	<b>1,699,539</b>	<b>41,685,476</b>	<b>43,385,015</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1242 Construction of the JLOS House	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
1647 Retooling of Ministry of Justice and Constitutional Affairs	400,000	0	0	400,000	2,592,261	0	2,592,261
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>20,400,000</b>	<b>0</b>	<b>0</b>	<b>20,400,000</b>	<b>12,592,261</b>	<b>0</b>	<b>12,592,261</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	61,450,023	0	0	61,450,023	55,977,276	0	55,977,276
<i>Total Excluding Arrears</i>	59,949,534	0	0	59,949,534	54,841,839	0	54,841,839
<b>Total Vote 007</b>	<b>155,146,427</b>	<b>0</b>	<b>0</b>	<b>155,146,427</b>	<b>170,211,800</b>	<b>0</b>	<b>170,211,800</b>
<i>Total Excluding Arrears</i>	138,646,938	0	0	138,646,938	159,266,362	0	159,266,362

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>71,435,652</b>	<b>0</b>	<b>0</b>	<b>71,435,652</b>	<b>121,588,026</b>	<b>0</b>	<b>121,588,026</b>
211101 General Staff Salaries	8,820,355	0	0	8,820,355	8,864,918	0	8,864,918
211102 Contract Staff Salaries	2,478,120	0	0	2,478,120	2,479,119	0	2,479,119
211103 Allowances (Inc. Casuals, Temporary)	4,355,171	0	0	4,355,171	5,266,377	0	5,266,377
212102 Pension for General Civil Service	1,250,646	0	0	1,250,646	1,329,406	0	1,329,406
212201 Social Security Contributions	360,039	0	0	360,039	360,039	0	360,039
213001 Medical expenses (To employees)	215,200	0	0	215,200	248,000	0	248,000
213002 Incapacity, death benefits and funeral expenses	145,000	0	0	145,000	145,000	0	145,000
213004 Gratuity Expenses	2,024,270	0	0	2,024,270	1,470,371	0	1,470,371
221001 Advertising and Public Relations	653,695	0	0	653,695	436,195	0	436,195
221002 Workshops and Seminars	552,440	0	0	552,440	321,869	0	321,869
221003 Staff Training	1,166,791	0	0	1,166,791	649,369	0	649,369
221005 Hire of Venue (chairs, projector, etc)	340,000	0	0	340,000	0	0	0
221006 Commissions and related charges	66,023	0	0	66,023	31,197	0	31,197
221007 Books, Periodicals & Newspapers	186,900	0	0	186,900	138,950	0	138,950
221008 Computer supplies and Information Technology (IT)	205,000	0	0	205,000	140,900	0	140,900
221009 Welfare and Entertainment	344,437	0	0	344,437	505,747	0	505,747
221010 Special Meals and Drinks	0	0	0	0	12,480	0	12,480
221011 Printing, Stationery, Photocopying and Binding	1,374,179	0	0	1,374,179	1,096,694	0	1,096,694
221012 Small Office Equipment	22,000	0	0	22,000	26,000	0	26,000
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	10,000	0	0	10,000	64,000	0	64,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	35,416	0	35,416
222001 Telecommunications	239,102	0	0	239,102	105,000	0	105,000
222003 Information and communications technology (ICT)	275,000	0	0	275,000	210,000	0	210,000
223003 Rent – (Produced Assets) to private entities	5,884,381	0	0	5,884,381	6,419,131	0	6,419,131
223004 Guard and Security services	168,880	0	0	168,880	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	73,080	0	0	73,080	73,080	0	73,080
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	60,000	0	60,000
225001 Consultancy Services- Short term	298,400	0	0	298,400	220,125	0	220,125
225002 Consultancy Services- Long-term	4,196,779	0	0	4,196,779	2,324,389	0	2,324,389
227001 Travel inland	1,512,583	0	0	1,512,583	2,081,699	0	2,081,699
227002 Travel abroad	2,979,863	0	0	2,979,863	4,553,732	0	4,553,732
227003 Carriage, Haulage, Freight and transport hire	28,800	0	0	28,800	83,179	0	83,179
227004 Fuel, Lubricants and Oils	1,845,869	0	0	1,845,869	2,442,140	0	2,442,140
228001 Maintenance - Civil	60,000	0	0	60,000	100,000	0	100,000
228002 Maintenance - Vehicles	437,184	0	0	437,184	585,684	0	585,684
228003 Maintenance – Machinery, Equipment & Furniture	193,271	0	0	193,271	131,742	0	131,742

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228004 Maintenance – Other	18,000	0	0	18,000	137,000	0	137,000
282104 Compensation to 3rd Parties	28,308,517	0	0	28,308,517	77,959,518	0	77,959,518
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>45,059,286</b>	<b>0</b>	<b>0</b>	<b>45,059,286</b>	<b>24,824,337</b>	<b>0</b>	<b>24,824,337</b>
262101 Contributions to International Organisations (Current)	88,000	0	0	88,000	88,000	0	88,000
263104 Transfers to other govt. Units (Current)	30,000	0	0	30,000	2,060,000	0	2,060,000
263106 Other Current grants (Current)	1,616,801	0	0	1,616,801	2,118,800	0	2,118,800
263204 Transfers to other govt. Units (Capital)	43,294,485	0	0	43,294,485	20,557,537	0	20,557,537
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>22,152,000</b>	<b>0</b>	<b>0</b>	<b>22,152,000</b>	<b>12,854,000</b>	<b>0</b>	<b>12,854,000</b>
281501 Environment Impact Assessment for Capital Works	0	0	0	0	20,000	0	20,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	50,000	0	50,000
312101 Non-Residential Buildings	20,500,000	0	0	20,500,000	10,723,000	0	10,723,000
312201 Transport Equipment	510,000	0	0	510,000	1,500,000	0	1,500,000
312202 Machinery and Equipment	251,000	0	0	251,000	0	0	0
312203 Furniture & Fixtures	137,000	0	0	137,000	130,000	0	130,000
312213 ICT Equipment	754,000	0	0	754,000	411,000	0	411,000
<b>Arrears</b>	<b>16,499,489</b>	<b>0</b>	<b>0</b>	<b>16,499,489</b>	<b>10,945,437</b>	<b>0</b>	<b>10,945,437</b>
321605 Domestic arrears (Budgeting)	16,499,489	0	0	16,499,489	10,502,261	0	10,502,261
321607 Utility arrears (Budgeting)	0	0	0	0	443,176	0	443,176
<b>Grand Total Vote 007</b>	<b>155,146,427</b>	<b>0</b>	<b>0</b>	<b>155,146,427</b>	<b>170,211,800</b>	<b>0</b>	<b>170,211,800</b>
<i>Total Excluding Arrears</i>	138,646,938	0	0	138,646,938	159,266,362	0	159,266,362

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## Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

### Sub-SubProgramme 03 Administration of Estates/Property of the Deceased

#### Recurrent Budget Estimates

#### Department 16 Administrator General

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 120301 Estates Registration and Inspection</b>							
211101 General Staff Salaries	506,840	0	0	506,840	506,840	0	506,840
211103 Allowances (Inc. Casuals, Temporary)	0	30,924	0	30,924	0	35,924	35,924
221001 Advertising and Public Relations	0	10,924	0	10,924	0	18,924	18,924
221006 Commissions and related charges	0	4,299	0	4,299	0	2,299	2,299
221009 Welfare and Entertainment	0	3,924	0	3,924	0	8,924	8,924
221011 Printing, Stationery, Photocopying and Binding	0	9,914	0	9,914	0	19,440	19,440
227001 Travel inland	0	73,399	0	73,399	0	101,399	101,399
227004 Fuel, Lubricants and Oils	0	18,924	0	18,924	0	28,924	28,924
<b>Total Cost of Budget Output 01</b>	<b>506,840</b>	<b>152,306</b>	<b>0</b>	<b>659,146</b>	<b>506,840</b>	<b>215,833</b>	<b>722,672</b>
<b>Budget Output 120302 Letters of Administration and Land Transfers</b>							
211101 General Staff Salaries	273,480	0	0	273,480	273,480	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	33,774	0	33,774	0	38,774	38,774
221001 Advertising and Public Relations	0	10,924	0	10,924	0	17,924	17,924
221006 Commissions and related charges	0	3,375	0	3,375	0	2,375	2,375
221009 Welfare and Entertainment	0	2,616	0	2,616	0	7,616	7,616
221011 Printing, Stationery, Photocopying and Binding	0	9,914	0	9,914	0	18,960	18,960
227001 Travel inland	0	70,609	0	70,609	0	99,609	99,609
227004 Fuel, Lubricants and Oils	0	18,924	0	18,924	0	28,924	28,924
<b>Total Cost of Budget Output 02</b>	<b>273,480</b>	<b>150,135</b>	<b>0</b>	<b>423,615</b>	<b>273,480</b>	<b>214,181</b>	<b>487,661</b>
<b>Budget Output 120303 Estates administration</b>							
211101 General Staff Salaries	273,480	0	0	273,480	273,480	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	30,924	0	30,924	0	35,924	35,924
221001 Advertising and Public Relations	0	10,924	0	10,924	0	17,924	17,924
221006 Commissions and related charges	0	3,375	0	3,375	0	3,025	3,025
221009 Welfare and Entertainment	0	2,616	0	2,616	0	7,616	7,616
221011 Printing, Stationery, Photocopying and Binding	0	9,914	0	9,914	0	7,914	7,914
227001 Travel inland	0	73,398	0	73,398	0	103,398	103,398
227002 Travel abroad	0	230,128	0	230,128	0	184,429	184,429
227004 Fuel, Lubricants and Oils	0	18,924	0	18,924	0	28,924	28,924
<b>Total Cost of Budget Output 03</b>	<b>273,480</b>	<b>380,202</b>	<b>0</b>	<b>653,682</b>	<b>273,480</b>	<b>389,153</b>	<b>662,633</b>
<b>Budget 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	30,924	0	30,924	0	35,924	35,924
221001 Advertising and Public Relations	0	10,924	0	10,924	0	18,924	18,924

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221006 Commissions and related charges	0	4,299	0	4,299	0	2,299	2,299
221009 Welfare and Entertainment	0	3,924	0	3,924	0	8,924	8,924
221011 Printing, Stationery, Photocopying and Binding	0	9,914	0	9,914	0	19,440	19,440
227001 Travel inland	0	73,399	0	73,399	0	101,399	101,399
227004 Fuel, Lubricants and Oils	0	18,924	0	18,924	0	28,924	28,924
<b>Total Cost of Budget Output 04</b>	<b>273,480</b>	<b>152,306</b>	<b>0</b>	<b>425,786</b>	<b>273,480</b>	<b>215,833</b>	<b>489,312</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,327,279</b>	<b>834,950</b>	<b>0</b>	<b>2,162,229</b>	<b>1,327,279</b>	<b>1,035,000</b>	<b>2,362,279</b>
<b>Total Cost for Department 16</b>	<b>1,327,279</b>	<b>834,950</b>	<b>0</b>	<b>2,162,229</b>	<b>1,327,279</b>	<b>1,035,000</b>	<b>2,362,279</b>
<i>Total Excluding Arrears</i>	1,327,279	834,950	0	2,162,229	1,327,279	1,035,000	2,362,279

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 03</b>	<b>2,162,229</b>	<b>0</b>	<b>0</b>	<b>2,162,229</b>	<b>2,362,279</b>	<b>0</b>	<b>2,362,279</b>
<i>Total Excluding Arrears</i>	2,162,229	0	0	2,162,229	2,362,279	0	2,362,279

## Sub-SubProgramme 04 Regulation of the Legal Profession

### Recurrent Budget Estimates

#### Department 15 Law Council

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

#### Budget Output 120401 Conclusion of disciplinary cases

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	385,394	385,394
221001 Advertising and Public Relations	0	25,000	0	25,000	0	5,000	5,000
221003 Staff Training	0	10,172	0	10,172	0	8,172	8,172
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	15,926	15,926
221011 Printing, Stationery, Photocopying and Binding	0	16,789	0	16,789	0	20,454	20,454
222001 Telecommunications	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	14,856	0	14,856	0	10,856	10,856
227002 Travel abroad	0	792	0	792	0	0	0
227004 Fuel, Lubricants and Oils	0	13,250	0	13,250	0	24,000	24,000
<b>Total Cost of Budget Output 01</b>	<b>335,968</b>	<b>230,064</b>	<b>0</b>	<b>566,032</b>	<b>335,968</b>	<b>472,302</b>	<b>808,271</b>

#### Budget Output 120402 Inspection and Supervision

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	204,220	204,220
221001 Advertising and Public Relations	0	10,000	0	10,000	0	105,000	105,000
221003 Staff Training	0	5,500	0	5,500	0	3,500	3,500
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	14,574	14,574
221011 Printing, Stationery, Photocopying and Binding	0	16,789	0	16,789	0	6,789	6,789
222001 Telecommunications	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	23,115	0	23,115	0	15,115	15,115
227002 Travel abroad	0	11,925	0	11,925	0	0	0

# Vote:007 Ministry of Justice and Constitutional Affairs

227004 Fuel, Lubricants and Oils	0	11,881	0	11,881	0	24,000	24,000
<b>Total Cost of Budget Output 02</b>	<b>123,148</b>	<b>228,206</b>	<b>0</b>	<b>351,354</b>	<b>123,148</b>	<b>375,698</b>	<b>498,846</b>
<b>Total Cost Of Outputs Provided</b>	<b>459,116</b>	<b>458,270</b>	<b>0</b>	<b>917,386</b>	<b>459,116</b>	<b>848,000</b>	<b>1,307,116</b>
<b>Total Cost for Department 15</b>	<b>459,116</b>	<b>458,270</b>	<b>0</b>	<b>917,386</b>	<b>459,116</b>	<b>848,000</b>	<b>1,307,116</b>
<i>Total Excluding Arrears</i>	459,116	458,270	0	917,386	459,116	848,000	1,307,116

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 04</b>	<b>917,386</b>	<b>0</b>	<b>0</b>	<b>917,386</b>	<b>1,307,116</b>	<b>0</b>	<b>1,307,116</b>
<i>Total Excluding Arrears</i>	917,386	0	0	917,386	1,307,116	0	1,307,116

## Sub-SubProgramme 05 Access to Justice and Accountability

### Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

#### Budget Output 120501 Ministry of Justice and Constitutional Affairs-JLOS

211103 Allowances (Inc. Casuals, Temporary)	305,000	0	0	305,000	152,000	0	152,000
221001 Advertising and Public Relations	120,000	0	0	120,000	60,000	0	60,000
221002 Workshops and Seminars	220,000	0	0	220,000	55,000	0	55,000
221003 Staff Training	350,250	0	0	350,250	100,000	0	100,000
221007 Books, Periodicals & Newspapers	70,000	0	0	70,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	250,000	0	0	250,000	150,000	0	150,000
222003 Information and communications technology (ICT)	250,000	0	0	250,000	150,000	0	150,000
225001 Consultancy Services- Short term	0	0	0	0	21,125	0	21,125
225002 Consultancy Services- Long-term	100,000	0	0	100,000	165,000	0	165,000
227001 Travel inland	320,000	0	0	320,000	255,500	0	255,500
227002 Travel abroad	300,000	0	0	300,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	119,750	0	0	119,750	59,875	0	59,875
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	2,500	0	2,500
<b>Total Cost Of Budget Output 120501</b>	<b>2,410,000</b>	<b>0</b>	<b>0</b>	<b>2,410,000</b>	<b>1,251,000</b>	<b>0</b>	<b>1,251,000</b>

#### Budget Output 120506 Program Management

211102 Contract Staff Salaries	2,478,120	0	0	2,478,120	2,479,119	0	2,479,119
211103 Allowances (Inc. Casuals, Temporary)	392,100	0	0	392,100	207,813	0	207,813
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	682,000	0	682,000
221001 Advertising and Public Relations	225,000	0	0	225,000	112,500	0	112,500
221002 Workshops and Seminars	330,000	0	0	330,000	165,000	0	165,000
221003 Staff Training	336,000	0	0	336,000	168,000	0	168,000
221007 Books, Periodicals & Newspapers	53,400	0	0	53,400	26,700	0	26,700
221009 Welfare and Entertainment	70,000	0	0	70,000	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	0	300,000	150,000	0	150,000
222001 Telecommunications	70,000	0	0	70,000	35,000	0	35,000



# Vote:007 Ministry of Justice and Constitutional Affairs

225001 Consultancy Services- Short term	298,000	0	0	<b>298,000</b>	149,000	0	<b>149,000</b>
225002 Consultancy Services- Long-term	10,000	0	0	<b>10,000</b>	5,000	0	<b>5,000</b>
227001 Travel inland	250,000	0	0	<b>250,000</b>	125,000	0	<b>125,000</b>
227002 Travel abroad	224,000	0	0	<b>224,000</b>	112,000	0	<b>112,000</b>
227004 Fuel, Lubricants and Oils	332,000	0	0	<b>332,000</b>	274,435	0	<b>274,435</b>
228002 Maintenance - Vehicles	120,000	0	0	<b>120,000</b>	60,000	0	<b>60,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	62,000	0	0	<b>62,000</b>	1	0	<b>1</b>
<b>Total Cost Of Budget Output 120506</b>	<b>6,842,659</b>	<b>0</b>	<b>0</b>	<b>6,842,659</b>	<b>5,296,607</b>	<b>0</b>	<b>5,296,607</b>
<b>Total Cost for Outputs Provided</b>	<b>9,252,659</b>	<b>0</b>	<b>0</b>	<b>9,252,659</b>	<b>6,547,607</b>	<b>0</b>	<b>6,547,607</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>Budget Output 120552 Ministry Of Internal Affairs-JLOS</b>							
263204 Transfers to other govt. Units (Capital)	5,992,815	0	0	<b>5,992,815</b>	2,996,408	0	<b>2,996,408</b>
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>5,992,815</i>	<i>0</i>	<i>0</i>	<b>5,992,815</b>	<i>0</i>	<i>0</i>	<b>0</b>
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>2,996,408</i>	<i>0</i>	<b>2,996,408</b>
<b>Total Cost Of Budget Output 120552</b>	<b>5,992,815</b>	<b>0</b>	<b>0</b>	<b>5,992,815</b>	<b>2,996,408</b>	<b>0</b>	<b>2,996,408</b>
<b>Budget Output 120553 Uganda Law Reform Commission - JLOS</b>							
263204 Transfers to other govt. Units (Capital)	732,503	0	0	<b>732,503</b>	366,252	0	<b>366,252</b>
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>732,503</i>	<i>0</i>	<i>0</i>	<b>732,503</b>	<i>0</i>	<i>0</i>	<b>0</b>
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>366,252</i>	<i>0</i>	<b>366,252</b>
<b>Total Cost Of Budget Output 120553</b>	<b>732,503</b>	<b>0</b>	<b>0</b>	<b>732,503</b>	<b>366,252</b>	<b>0</b>	<b>366,252</b>
<b>Budget Output 120554 Law Development Center-JLOS</b>							
263204 Transfers to other govt. Units (Capital)	1,086,179	0	0	<b>1,086,179</b>	543,090	0	<b>543,090</b>
<i>o/w -Transfers to other govt. Units (Capital)</i>	<i>1,086,179</i>	<i>0</i>	<i>0</i>	<b>1,086,179</b>	<i>0</i>	<i>0</i>	<b>0</b>
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>543,090</i>	<i>0</i>	<b>543,090</b>
<b>Total Cost Of Budget Output 120554</b>	<b>1,086,179</b>	<b>0</b>	<b>0</b>	<b>1,086,179</b>	<b>543,090</b>	<b>0</b>	<b>543,090</b>
<b>Budget Output 120555 Judiciary - JLOS</b>							
263204 Transfers to other govt. Units (Capital)	8,114,360	0	0	<b>8,114,360</b>	3,894,893	0	<b>3,894,893</b>
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>8,114,360</i>	<i>0</i>	<i>0</i>	<b>8,114,360</b>	<i>0</i>	<i>0</i>	<b>0</b>
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>3,894,893</i>	<i>0</i>	<b>3,894,893</b>
<b>Total Cost Of Budget Output 120555</b>	<b>8,114,360</b>	<b>0</b>	<b>0</b>	<b>8,114,360</b>	<b>3,894,893</b>	<b>0</b>	<b>3,894,893</b>
<b>Budget Output 120556 Uganda Police Force-JLOS</b>							
263204 Transfers to other govt. Units (Capital)	6,469,881	0	0	<b>6,469,881</b>	3,012,543	0	<b>3,012,543</b>
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>6,469,881</i>	<i>0</i>	<i>0</i>	<b>6,469,881</b>	<i>0</i>	<i>0</i>	<b>0</b>
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>3,012,543</i>	<i>0</i>	<b>3,012,543</b>
<b>Total Cost Of Budget Output 120556</b>	<b>6,469,881</b>	<b>0</b>	<b>0</b>	<b>6,469,881</b>	<b>3,012,543</b>	<b>0</b>	<b>3,012,543</b>
<b>Budget Output 120557 Uganda Prisons Service-JLOS</b>							
263204 Transfers to other govt. Units (Capital)	7,440,400	0	0	<b>7,440,400</b>	3,571,392	0	<b>3,571,392</b>
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>7,440,400</i>	<i>0</i>	<i>0</i>	<b>7,440,400</b>	<i>0</i>	<i>0</i>	<b>0</b>
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>3,571,392</i>	<i>0</i>	<b>3,571,392</b>
<b>Total Cost Of Budget Output 120557</b>	<b>7,440,400</b>	<b>0</b>	<b>0</b>	<b>7,440,400</b>	<b>3,571,392</b>	<b>0</b>	<b>3,571,392</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

<b>Budget Output 120558 Judicial Service Commission-JLOS</b>									
263204 Transfers to other govt. Units (Capital)	647,704	0	0	<b>647,704</b>	323,852	0	<b>323,852</b>		
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>647,704</i>	<i>0</i>	<i>0</i>	<b>647,704</b>	<i>0</i>	<i>0</i>	<b>0</b>		
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>323,852</i>	<i>0</i>	<b>323,852</b>		
<b>Total Cost Of Budget Output 120558</b>	<b>647,704</b>	<b>0</b>	<b>0</b>	<b>647,704</b>	<b>323,852</b>	<b>0</b>	<b>323,852</b>		
<b>Budget Output 120559 Directorate Of Public Prosecutions</b>									
263204 Transfers to other govt. Units (Capital)	3,934,160	0	0	<b>3,934,160</b>	1,888,397	0	<b>1,888,397</b>		
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>3,934,160</i>	<i>0</i>	<i>0</i>	<b>3,934,160</b>	<i>0</i>	<i>0</i>	<b>0</b>		
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>1,888,397</i>	<i>0</i>	<b>1,888,397</b>		
<b>Total Cost Of Budget Output 120559</b>	<b>3,934,160</b>	<b>0</b>	<b>0</b>	<b>3,934,160</b>	<b>1,888,397</b>	<b>0</b>	<b>1,888,397</b>		
<b>Budget Output 120560 Other JLOS Funded Services</b>									
263204 Transfers to other govt. Units (Capital)	8,876,483	0	0	<b>8,876,483</b>	3,960,712	0	<b>3,960,712</b>		
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>8,876,483</i>	<i>0</i>	<i>0</i>	<b>8,876,483</b>	<i>0</i>	<i>0</i>	<b>0</b>		
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>3,960,712</i>	<i>0</i>	<b>3,960,712</b>		
<b>Total Cost Of Budget Output 120560</b>	<b>8,876,483</b>	<b>0</b>	<b>0</b>	<b>8,876,483</b>	<b>3,960,712</b>	<b>0</b>	<b>3,960,712</b>		
<b>Total Cost for Outputs Funded</b>	<b>43,294,485</b>	<b>0</b>	<b>0</b>	<b>43,294,485</b>	<b>20,557,537</b>	<b>0</b>	<b>20,557,537</b>		
<b>Capital Purchases</b>									
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
<b>Budget Output 120572 Government Buildings and Administrative Infrastructure</b>									
281501 Environment Impact Assessment for Capital Works	0	0	0	0	20,000	0	0	0	<b>20,000</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	0	0	<b>20,000</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	50,000	0	0	0	<b>50,000</b>
312101 Non-Residential Buildings	500,000	0	0	0	500,000	723,000	0	0	<b>723,000</b>
<b>Total Cost Of Budget Output 120572</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>813,000</b>	<b>0</b>	<b>0</b>	<b>813,000</b>
<b>Budget Output 120575 Purchase of Motor Vehicles and Other Transport Equipment</b>									
312201 Transport Equipment	510,000	0	0	0	510,000	0	0	0	<b>0</b>
<b>Total Cost Of Budget Output 120575</b>	<b>510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 120576 Purchase of Office and ICT Equipment, including Software</b>									
312202 Machinery and Equipment	100,000	0	0	0	100,000	0	0	0	<b>0</b>
312213 ICT Equipment	622,000	0	0	0	622,000	361,000	0	0	<b>361,000</b>
<b>Total Cost Of Budget Output 120576</b>	<b>722,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>722,000</b>	<b>361,000</b>	<b>0</b>	<b>0</b>	<b>361,000</b>
<b>Budget Output 120578 Purchase of Office and Residential Furniture and Fittings</b>									
312203 Furniture & Fixtures	50,000	0	0	0	50,000	50,000	0	0	<b>50,000</b>
<b>Total Cost Of Budget Output 120578</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,782,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,782,000</b>	<b>1,224,000</b>	<b>0</b>	<b>0</b>	<b>1,224,000</b>
<b>Total Cost for Project: 0890</b>	<b>54,329,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,329,144</b>	<b>28,329,144</b>	<b>0</b>	<b>0</b>	<b>28,329,144</b>
<b>Total Excluding Arrears</b>	<b>54,329,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,329,144</b>	<b>28,329,144</b>	<b>0</b>	<b>0</b>	<b>28,329,144</b>
<b>Sub-SubProgramme 05</b>									
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
<b>Total Cost for Sub-SubProgramme 05</b>	<b>54,329,144</b>	<b>0</b>	<b>0</b>	<b>54,329,144</b>	<b>28,329,144</b>	<b>0</b>	<b>0</b>	<b>28,329,144</b>	
<b>Total Excluding Arrears</b>	<b>54,329,144</b>	<b>0</b>	<b>0</b>	<b>54,329,144</b>	<b>28,329,144</b>	<b>0</b>	<b>0</b>	<b>28,329,144</b>	

## Sub-SubProgramme 06 Court Awards (Statutory)

### Recurrent Budget Estimates

# Vote:007 Ministry of Justice and Constitutional Affairs

## Department 18 Statutory Court Awards

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 120601 Court Awards &amp; Compesations Paid</b>							
282104 Compensation to 3rd Parties	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000
<i>Total Cost of Budget Output 01</i>	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000
<b>Total Cost Of Outputs Provided</b>	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000
<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 120699 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	14,999,000	0	14,999,000	0	9,810,000	9,810,000
<i>Total Cost of Budget Output 99</i>	0	14,999,000	0	14,999,000	0	9,810,000	9,810,000
<b>Total Cost Of Arrears</b>	0	14,999,000	0	14,999,000	0	9,810,000	9,810,000
<b>Total Cost for Department 18</b>	0	24,349,000	0	24,349,000	0	19,160,000	19,160,000
<i>Total Excluding Arrears</i>	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 06</b>	24,349,000	0	0	24,349,000	19,160,000	0	19,160,000
<i>Total Excluding Arrears</i>	24,349,000	0	0	24,349,000	9,350,000	0	9,350,000

## Sub-SubProgramme 07 Legislative Drafting

### Recurrent Budget Estimates

## Department 06 First Parliamentary Counsel

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>							
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	48,500	48,500
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	2,183	0	2,183	0	5,370	5,370
221011 Printing, Stationery, Photocopying and Binding	0	10,263	0	10,263	0	10,263	10,263
222001 Telecommunications	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	3,720	0	3,720	0	51,000	51,000
227002 Travel abroad	0	33,637	0	33,637	0	40,638	40,638
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	50,000	50,000
<i>Total Cost of Budget Output 01</i>	151,284	79,080	0	230,364	151,284	222,548	373,832
<b>Total Cost Of Outputs Provided</b>	151,284	79,080	0	230,364	151,284	222,548	373,832
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 120751 Revision of the Constitution and other laws</b>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	2,000,000	2,000,000

# Vote:007 Ministry of Justice and Constitutional Affairs

<i>o/w Transfer for Establishment of a Constitutional Review Commission</i>	0	0	0	0	0	2,000,000	2,000,000
<b>Total Cost of Budget Output 51</b>	0	0	0	0	0	2,000,000	2,000,000
<b>Total Cost Of Outputs Funded</b>	0	0	0	0	0	2,000,000	2,000,000
<b>Total Cost for Department 06</b>	151,284	79,080	0	230,364	151,284	2,222,548	2,373,832
<i>Total Excluding Arrears</i>	151,284	79,080	0	230,364	151,284	2,222,548	2,373,832

## Department 07 Principal Legislation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 120702 Bills and Acts</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	39,500	39,500
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	2,183	0	2,183	0	8,593	8,593
221011 Printing, Stationery, Photocopying and Binding	0	10,264	0	10,264	0	10,264	10,264
222001 Telecommunications	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	3,720	0	3,720	0	35,720	35,720
227002 Travel abroad	0	37,296	0	37,296	0	50,296	50,296
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	53,000	53,000
<b>Total Cost of Budget Output 02</b>	369,007	80,740	0	449,747	369,007	214,150	583,157
<b>Total Cost Of Outputs Provided</b>	369,007	80,740	0	449,747	369,007	214,150	583,157
<b>Total Cost for Department 07</b>	369,007	80,740	0	449,747	369,007	214,150	583,157
<i>Total Excluding Arrears</i>	369,007	80,740	0	449,747	369,007	214,150	583,157

## Department 08 Subsidiary Legislation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 120703 Statutory Instruments</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	39,500	39,500
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	2,183	0	2,183	0	8,593	8,593
221011 Printing, Stationery, Photocopying and Binding	0	10,264	0	10,264	0	10,264	10,264
222001 Telecommunications	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	5,580	0	5,580	0	37,581	37,581
227002 Travel abroad	0	35,437	0	35,437	0	50,437	50,437
227004 Fuel, Lubricants and Oils	0	5,999	0	5,999	0	53,000	53,000
<b>Total Cost of Budget Output 03</b>	316,524	80,740	0	397,264	316,524	216,152	532,675
<b>Total Cost Of Outputs Provided</b>	316,524	80,740	0	397,264	316,524	216,152	532,675
<b>Total Cost for Department 08</b>	316,524	80,740	0	397,264	316,524	216,152	532,675
<i>Total Excluding Arrears</i>	316,524	80,740	0	397,264	316,524	216,152	532,675

# Vote:007 Ministry of Justice and Constitutional Affairs

## Department 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 120704 Ordinances and 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	39,500	39,500
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	2,183	0	2,183	0	8,591	8,591
221011 Printing, Stationery, Photocopying and Binding	0	10,264	0	10,264	0	10,264	10,264
222001 Telecommunications	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	5,580	0	5,580	0	37,582	37,582
227002 Travel abroad	0	35,438	0	35,438	0	50,438	50,438
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	53,000	53,000
<i>Total Cost of Budget Output 04</i>	<i>367,709</i>	<i>80,742</i>	<i>0</i>	<i>448,451</i>	<i>367,709</i>	<i>216,152</i>	<i>583,861</i>
<b>Total Cost Of Outputs Provided</b>	<b>367,709</b>	<b>80,742</b>	<b>0</b>	<b>448,451</b>	<b>367,709</b>	<b>216,152</b>	<b>583,861</b>
<b>Total Cost for Department 09</b>	<b>367,709</b>	<b>80,742</b>	<b>0</b>	<b>448,451</b>	<b>367,709</b>	<b>216,152</b>	<b>583,861</b>
<i>Total Excluding Arrears</i>	<i>367,709</i>	<i>80,742</i>	<i>0</i>	<i>448,451</i>	<i>367,709</i>	<i>216,152</i>	<i>583,861</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 07</b>	<b>1,525,826</b>	<b>0</b>	<b>0</b>	<b>1,525,826</b>	<b>4,073,525</b>	<b>0</b>	<b>4,073,525</b>
<i>Total Excluding Arrears</i>	<i>1,525,826</i>	<i>0</i>	<i>0</i>	<i>1,525,826</i>	<i>4,073,525</i>	<i>0</i>	<i>4,073,525</i>

## Sub-SubProgramme 08 Civil Litigation

### Recurrent Budget Estimates

## Department 02 Civil Litigation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget 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	13,883	13,883
221003 Staff Training	0	25,000	0	25,000	0	17,649	17,649
221006 Commissions and related charges	0	20,675	0	20,675	0	10,595	10,595
221007 Books, Periodicals & Newspapers	0	0	0	0	0	48,750	48,750
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,000	24,000
221009 Welfare and Entertainment	0	15,300	0	15,300	0	10,801	10,801
221011 Printing, Stationery, Photocopying and Binding	0	48,324	0	48,324	0	30,114	30,114
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	53,545	0	53,545	0	37,800	37,800
227002 Travel abroad	0	60,563	0	60,563	0	42,754	42,754
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	37,532	37,532
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	72,970	72,970
<i>Total Cost of Budget Output 03</i>	<i>155,778</i>	<i>284,907</i>	<i>0</i>	<i>440,685</i>	<i>155,778</i>	<i>346,847</i>	<i>502,626</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## Budget Output 120804 Compensations

211103 Allowances (Inc. Casuals, Temporary)	0	2,895,000	0	2,895,000	0	1,825,845	1,825,845
221001 Advertising and Public Relations	0	200,000	0	200,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	340,000	0	340,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	180,000	0	180,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	361,000	0	361,000	0	200,155	200,155
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	64,000	64,000
227004 Fuel, Lubricants and Oils	0	582,000	0	582,000	0	740,000	740,000
282104 Compensation to 3rd Parties	0	263,529	0	263,529	0	50,000,000	50,000,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>4,821,529</b>	<b>0</b>	<b>4,821,529</b>	<b>0</b>	<b>52,900,000</b>	<b>52,900,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>155,778</b>	<b>5,106,436</b>	<b>0</b>	<b>5,262,215</b>	<b>155,778</b>	<b>53,246,847</b>	<b>53,402,626</b>
<b>Total Cost for Department 02</b>	<b>155,778</b>	<b>5,106,436</b>	<b>0</b>	<b>5,262,215</b>	<b>155,778</b>	<b>53,246,847</b>	<b>53,402,626</b>
<i>Total Excluding Arrears</i>	155,778	5,106,436	0	5,262,215	155,778	53,246,847	53,402,626

## Department 03 Line Ministries

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 120803 Civil Suits defended in Court</b>							
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	42,584	42,584
221003 Staff Training	0	24,999	0	24,999	0	18,899	18,899
221009 Welfare and Entertainment	0	15,300	0	15,300	0	33,967	33,967
221011 Printing, Stationery, Photocopying and Binding	0	48,324	0	48,324	0	30,533	30,533
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	71,204	0	71,204	0	53,831	53,831
227002 Travel abroad	0	27,496	0	27,496	0	20,787	20,787
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	61,910	61,910
<b>Total Cost of Budget Output 03</b>	<b>327,900</b>	<b>248,823</b>	<b>0</b>	<b>576,723</b>	<b>327,900</b>	<b>262,513</b>	<b>590,413</b>
<b>Total Cost Of Outputs Provided</b>	<b>327,900</b>	<b>248,823</b>	<b>0</b>	<b>576,723</b>	<b>327,900</b>	<b>262,513</b>	<b>590,413</b>
<b>Total Cost for Department 03</b>	<b>327,900</b>	<b>248,823</b>	<b>0</b>	<b>576,723</b>	<b>327,900</b>	<b>262,513</b>	<b>590,413</b>
<i>Total Excluding Arrears</i>	327,900	248,823	0	576,723	327,900	262,513	590,413

## Department 04 Institutions

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 120803 Civil Suits defended in Court</b>							
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	70,875	70,875
221003 Staff Training	0	24,999	0	24,999	0	0	0
221009 Welfare and Entertainment	0	15,300	0	15,300	0	10,121	10,121
221011 Printing, Stationery, Photocopying and Binding	0	48,324	0	48,324	0	31,967	31,967
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	71,204	0	71,204	0	65,291	65,291
227002 Travel abroad	0	27,496	0	27,496	0	0	0

# Vote:007 Ministry of Justice and Constitutional Affairs

227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	65,745	65,745
<b>Total Cost of Budget Output 03</b>	<b>512,106</b>	<b>248,823</b>	<b>0</b>	<b>760,929</b>	<b>512,106</b>	<b>244,000</b>	<b>756,106</b>
<b>Total Cost Of Outputs Provided</b>	<b>512,106</b>	<b>248,823</b>	<b>0</b>	<b>760,929</b>	<b>512,106</b>	<b>244,000</b>	<b>756,106</b>
<b>Total Cost for Department 04</b>	<b>512,106</b>	<b>248,823</b>	<b>0</b>	<b>760,929</b>	<b>512,106</b>	<b>244,000</b>	<b>756,106</b>
<i>Total Excluding Arrears</i>	512,106	248,823	0	760,929	512,106	244,000	756,106

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 120803 Civil Suits defended in Court</b>							
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	44,000	44,000
221003 Staff Training	0	25,999	0	25,999	0	0	0
221009 Welfare and Entertainment	0	15,300	0	15,300	0	10,893	10,893
221010 Special Meals and Drinks	0	0	0	0	0	12,480	12,480
221011 Printing, Stationery, Photocopying and Binding	0	48,324	0	48,324	0	30,406	30,406
222001 Telecommunications	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	71,204	0	71,204	0	70,274	70,274
227002 Travel abroad	0	27,496	0	27,496	0	0	0
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	109,587	109,587
<b>Total Cost of Budget Output 03</b>	<b>805,223</b>	<b>248,823</b>	<b>0</b>	<b>1,054,046</b>	<b>805,223</b>	<b>277,640</b>	<b>1,082,863</b>
<b>Total Cost Of Outputs Provided</b>	<b>805,223</b>	<b>248,823</b>	<b>0</b>	<b>1,054,046</b>	<b>805,223</b>	<b>277,640</b>	<b>1,082,863</b>
<b>Total Cost for Department 05</b>	<b>805,223</b>	<b>248,823</b>	<b>0</b>	<b>1,054,046</b>	<b>805,223</b>	<b>277,640</b>	<b>1,082,863</b>
<i>Total Excluding Arrears</i>	805,223	248,823	0	1,054,046	805,223	277,640	1,082,863

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 08</b>	<b>7,653,912</b>	<b>0</b>	<b>0</b>	<b>7,653,912</b>	<b>55,832,007</b>	<b>0</b>	<b>55,832,007</b>
<i>Total Excluding Arrears</i>	7,653,912	0	0	7,653,912	55,832,007	0	55,832,007

## Sub-SubProgramme 09 Legal Advisory Services

### Recurrent Budget Estimates

## Department 10 Legal Advisory Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 120902 Contracts, Legal Advice/opinion</b>							
211101 General Staff Salaries	998,007	0	0	998,007	1,042,570	0	1,042,570
211103 Allowances (Inc. Casuals, Temporary)	0	4,236	0	4,236	0	30,340	30,340
221003 Staff Training	0	19,172	0	19,172	0	21,936	21,936
221006 Commissions and related charges	0	25,000	0	25,000	0	5,604	5,604
221009 Welfare and Entertainment	0	925	0	925	0	1,058	1,058
221011 Printing, Stationery, Photocopying and Binding	0	7,714	0	7,714	0	10,826	10,826
222001 Telecommunications	0	3,927	0	3,927	0	0	0
227001 Travel inland	0	6,526	0	6,526	0	7,467	7,467
227002 Travel abroad	0	34,074	0	34,074	0	98,987	98,987

# Vote:007 Ministry of Justice and Constitutional Affairs

227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	45,721	45,721
<b>Total Cost of Budget Output 02</b>	<b>998,007</b>	<b>106,574</b>	<b>0</b>	<b>1,104,581</b>	<b>1,042,570</b>	<b>221,939</b>	<b>1,264,509</b>
<b>Total Cost Of Outputs Provided</b>	<b>998,007</b>	<b>106,574</b>	<b>0</b>	<b>1,104,581</b>	<b>1,042,570</b>	<b>221,939</b>	<b>1,264,509</b>
<b>Total Cost for Department 10</b>	<b>998,007</b>	<b>106,574</b>	<b>0</b>	<b>1,104,581</b>	<b>1,042,570</b>	<b>221,939</b>	<b>1,264,509</b>
<i>Total Excluding Arrears</i>	998,007	106,574	0	1,104,581	1,042,570	221,939	1,264,509

## Department 11 Central Government

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget 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	6,831	0	6,831	0	25,919	25,919
221003 Staff Training	0	16,673	0	16,673	0	14,448	14,448
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,733	1,733
221011 Printing, Stationery, Photocopying and Binding	0	7,713	0	7,713	0	6,684	6,684
222001 Telecommunications	0	3,925	0	3,925	0	0	0
227001 Travel inland	0	6,440	0	6,440	0	5,581	5,581
227002 Travel abroad	0	55,607	0	55,607	0	108,187	108,187
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	27,734	27,734
<b>Total Cost of Budget Output 02</b>	<b>477,461</b>	<b>104,188</b>	<b>0</b>	<b>581,649</b>	<b>477,461</b>	<b>190,285</b>	<b>667,746</b>
<b>Total Cost Of Outputs Provided</b>	<b>477,461</b>	<b>104,188</b>	<b>0</b>	<b>581,649</b>	<b>477,461</b>	<b>190,285</b>	<b>667,746</b>
<b>Total Cost for Department 11</b>	<b>477,461</b>	<b>104,188</b>	<b>0</b>	<b>581,649</b>	<b>477,461</b>	<b>190,285</b>	<b>667,746</b>
<i>Total Excluding Arrears</i>	477,461	104,188	0	581,649	477,461	190,285	667,746

## Department 12 Local Government (Legal Advisory Services)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget 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	6,738	0	6,738	0	26,003	26,003
221003 Staff Training	0	16,673	0	16,673	0	14,855	14,855
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,782	1,782
221011 Printing, Stationery, Photocopying and Binding	0	7,714	0	7,714	0	6,873	6,873
222001 Telecommunications	0	3,925	0	3,925	0	0	0
227001 Travel inland	0	6,440	0	6,440	0	5,738	5,738
227002 Travel abroad	0	55,693	0	55,693	0	109,621	109,621
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	27,952	27,952
<b>Total Cost of Budget Output 02</b>	<b>289,445</b>	<b>104,182</b>	<b>0</b>	<b>393,627</b>	<b>289,445</b>	<b>192,824</b>	<b>482,269</b>
<b>Total Cost Of Outputs Provided</b>	<b>289,445</b>	<b>104,182</b>	<b>0</b>	<b>393,627</b>	<b>289,445</b>	<b>192,824</b>	<b>482,269</b>
<b>Total Cost for Department 12</b>	<b>289,445</b>	<b>104,182</b>	<b>0</b>	<b>393,627</b>	<b>289,445</b>	<b>192,824</b>	<b>482,269</b>
<i>Total Excluding Arrears</i>	289,445	104,182	0	393,627	289,445	192,824	482,269



# Vote:007 Ministry of Justice and Constitutional Affairs

## Department 13 Contracts and Negotiations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget 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	5,000	0	5,000	0	23,995	23,995
221003 Staff Training	0	29,172	0	29,172	0	23,311	23,311
221009 Welfare and Entertainment	0	7,163	0	7,163	0	5,724	5,724
221011 Printing, Stationery, Photocopying and Binding	0	7,714	0	7,714	0	6,164	6,164
222001 Telecommunications	0	6,925	0	6,925	0	0	0
227001 Travel inland	0	7,018	0	7,018	0	5,608	5,608
227002 Travel abroad	0	47,083	0	47,083	0	97,623	97,623
227004 Fuel, Lubricants and Oils	0	4,998	0	4,998	0	29,527	29,527
<b>Total Cost of Budget Output 02</b>	<b>563,976</b>	<b>115,073</b>	<b>0</b>	<b>679,049</b>	<b>563,976</b>	<b>191,952</b>	<b>755,928</b>
<b>Total Cost Of Outputs Provided</b>	<b>563,976</b>	<b>115,073</b>	<b>0</b>	<b>679,049</b>	<b>563,976</b>	<b>191,952</b>	<b>755,928</b>
<b>Total Cost for Department 13</b>	<b>563,976</b>	<b>115,073</b>	<b>0</b>	<b>679,049</b>	<b>563,976</b>	<b>191,952</b>	<b>755,928</b>
<i>Total Excluding Arrears</i>	563,976	115,073	0	679,049	563,976	191,952	755,928

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 09</b>	<b>2,758,906</b>	<b>0</b>	<b>0</b>	<b>2,758,906</b>	<b>3,170,452</b>	<b>0</b>	<b>3,170,452</b>
<i>Total Excluding Arrears</i>	2,758,906	0	0	2,758,906	3,170,452	0	3,170,452

## Sub-SubProgramme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

## Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 124902 Ministry Support Services (Finance and Administration)</i>							
211101 General Staff Salaries	0	0	0	0	1,528,003	0	1,528,003
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,288,800	1,288,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	75,000	75,000
221017 Subscriptions	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	0	243,000	243,000
227002 Travel abroad	0	0	0	0	0	165,931	165,931
227004 Fuel, Lubricants and Oils	0	0	0	0	0	176,981	176,981
228001 Maintenance - Civil	0	0	0	0	0	100,000	100,000
228004 Maintenance – Other	0	0	0	0	0	137,000	137,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528,003</b>	<b>2,246,712</b>	<b>3,774,715</b>
<i>Budget Output 124903 Ministerial and Top Management Services</i>							
211101 General Staff Salaries	1,548,003	0	0	1,548,003	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	218,880	0	218,880	0	217,800	217,800
212102 Pension for General Civil Service	0	1,250,646	0	1,250,646	0	1,329,406	1,329,406
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	58,000

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213002 Incapacity, death benefits and funeral expenses	0	145,000	0	145,000	0	145,000	145,000
213004 Gratuity Expenses	0	1,242,270	0	1,242,270	0	788,371	788,371
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	101,719	0	101,719	0	101,719	101,719
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	0	0
221009 Welfare and Entertainment	0	37,000	0	37,000	0	144,079	144,079
221011 Printing, Stationery, Photocopying and Binding	0	45,376	0	45,376	0	45,376	45,376
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	0	0
222001 Telecommunications	0	120,000	0	120,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	60,000	60,000
223003 Rent – (Produced Assets) to private entities	0	5,884,381	0	5,884,381	0	6,355,131	6,355,131
223004 Guard and Security services	0	168,880	0	168,880	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	73,080	0	73,080	0	73,080	73,080
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	400	0	400	0	50,000	50,000
225002 Consultancy Services- Long-term	0	4,086,779	0	4,086,779	0	2,079,389	2,079,389
227001 Travel inland	0	93,000	0	93,000	0	0	0
227002 Travel abroad	0	165,931	0	165,931	0	1,982,200	1,982,200
227003 Carriage, Haulage, Freight and transport hire	0	28,800	0	28,800	0	83,179	83,179
227004 Fuel, Lubricants and Oils	0	76,981	0	76,981	0	0	0
228001 Maintenance - Civil	0	60,000	0	60,000	0	0	0
228002 Maintenance - Vehicles	0	317,184	0	317,184	0	517,184	517,184
228003 Maintenance – Machinery, Equipment & Furniture	0	126,271	0	126,271	0	56,271	56,271
228004 Maintenance – Other	0	18,000	0	18,000	0	0	0
282104 Compensation to 3rd Parties	0	18,694,988	0	18,694,988	0	18,609,518	18,609,518
<b>Total Cost of Budget Output 03</b>	<b>1,548,003</b>	<b>33,502,744</b>	<b>0</b>	<b>35,050,747</b>	<b>0</b>	<b>33,403,761</b>	<b>33,403,761</b>

## Budget 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	22,750	22,750
221003 Staff Training	0	6,600	0	6,600	0	9,350	9,350
221009 Welfare and Entertainment	0	6,000	0	6,000	0	8,500	8,500
221011 Printing, Stationery, Photocopying and Binding	0	5,808	0	5,808	0	8,228	8,228
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	35,416	35,416
227001 Travel inland	0	9,300	0	9,300	0	97,799	97,799
227002 Travel abroad	0	31,500	0	31,500	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	14,166	14,166
<b>Total Cost of Budget Output 19</b>	<b>45,228</b>	<b>103,208</b>	<b>0</b>	<b>148,436</b>	<b>45,228</b>	<b>196,208</b>	<b>241,436</b>

## Budget 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	11,480	0	11,480	0	47,610	47,610

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221002 Workshops and Seminars	0	2,440	0	2,440	0	11,869	11,869
221003 Staff Training	0	9,160	0	9,160	0	20,000	20,000
221009 Welfare and Entertainment	0	8,400	0	8,400	0	6,763	6,763
221011 Printing, Stationery, Photocopying and Binding	0	2,899	0	2,899	0	3,085	3,085
227001 Travel inland	0	7,440	0	7,440	0	42,128	42,128
227004 Fuel, Lubricants and Oils	0	8,400	0	8,400	0	18,763	18,763
<b>Total Cost of Budget Output 20</b>	<b>44,740</b>	<b>50,219</b>	<b>0</b>	<b>94,959</b>	<b>44,740</b>	<b>150,219</b>	<b>194,959</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,637,971</b>	<b>33,656,171</b>	<b>0</b>	<b>35,294,142</b>	<b>1,617,971</b>	<b>35,996,900</b>	<b>37,614,872</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 124951 Contributions to International Organisations</b>							
262101 Contributions to International Organisations (Current)	0	88,000	0	88,000	0	88,000	88,000
<i>o/w Contributions to International Organisations (Current)</i>	0	88,000	0	88,000	0	0	0
<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	0	88,000	88,000
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>
<b>Budget Output 124952 Other Grants</b>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	60,000	60,000
<i>o/w Transfer to Regional Offices</i>	0	0	0	0	0	60,000	60,000
263106 Other Current grants (Current)	0	1,616,801	0	1,616,801	0	2,118,800	2,118,800
<i>o/w Allowances</i>	0	256,801	0	256,801	0	0	0
<i>o/w Commissions and related charges</i>	0	1,600	0	1,600	0	0	0
<i>o/w Welfare and Entertainment</i>	0	48,000	0	48,000	0	0	0
<i>o/w Printing Stationery, Photocopying and Binding</i>	0	104,000	0	104,000	0	0	0
<i>o/w Telecommunications</i>	0	16,000	0	16,000	0	0	0
<i>o/w Travel Inland</i>	0	800,000	0	800,000	0	0	0
<i>o/w Fuel, Lubricants and Oils</i>	0	320,000	0	320,000	0	0	0
<i>o/w Books, periodicals and Newspapers</i>	0	22,400	0	22,400	0	0	0
<i>o/w Maintenance of Vehicles</i>	0	6,400	0	6,400	0	0	0
<i>o/w Maintenance of Computers and Photocopiers</i>	0	1,600	0	1,600	0	0	0
<i>o/w Small Works and Office Maintenance</i>	0	4,800	0	4,800	0	0	0
<i>o/w Guards and Security</i>	0	16,000	0	16,000	0	0	0
<i>o/w Cleaning services</i>	0	19,200	0	19,200	0	0	0
<i>o/w Transfer to Regional Offices</i>	0	0	0	0	0	2,118,800	2,118,800
<b>Total Cost of Budget Output 52</b>	<b>0</b>	<b>1,616,801</b>	<b>0</b>	<b>1,616,801</b>	<b>0</b>	<b>2,178,800</b>	<b>2,178,800</b>
<b>Budget Output 124953 Contributions to Autonomous Institutions (CADER)</b>							
264101 Contributions to Autonomous Institutions	0	30,000	0	30,000	0	0	0
<i>o/w Contributions to Autonomous Institutions</i>	0	30,000	0	30,000	0	0	0
<b>Total Cost of Budget Output 53</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 124954 Contributions to Autonomous Institutions (Wage Subvention)</b>							
263104 Transfers to other govt. Units (Current)	0	30,000	0	30,000	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	0	30,000	0	30,000	0	0	0
<b>Total Cost of Budget Output 54</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,764,801</b>	<b>0</b>	<b>1,764,801</b>	<b>0</b>	<b>2,266,800</b>	<b>2,266,800</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 124999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	1,500,489	0	1,500,489	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	443,176	443,176
<i>Total Cost of Budget Output 99</i>	<i>0</i>	<i>1,500,489</i>	<i>0</i>	<i>1,500,489</i>	<i>0</i>	<i>443,176</i>	<i>443,176</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>1,500,489</b>	<b>0</b>	<b>1,500,489</b>	<b>0</b>	<b>443,176</b>	<b>443,176</b>
<b>Total Cost for Department 01</b>	<b>1,637,971</b>	<b>36,921,461</b>	<b>0</b>	<b>38,559,432</b>	<b>1,617,971</b>	<b>38,706,876</b>	<b>40,324,848</b>
<i>Total Excluding Arrears</i>	1,637,971	35,420,972	0	37,058,943	1,617,971	38,263,700	39,881,672

## Department 17 Policy Planning Unit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 124901 Policy, consultation, planning and monitoring services</i>							
211101 General Staff Salaries	31,957	0	0	31,957	51,957	0	51,957
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	60,000	60,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	69,596	0	69,596	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	1,937	0	1,937	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	36,300	0	36,300	0	196,000	196,000
227001 Travel inland	0	38,716	0	38,716	0	94,049	94,049
227002 Travel abroad	0	31,500	0	31,500	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	24,000	24,000
<i>Total Cost of Budget Output 01</i>	<i>31,957</i>	<i>210,049</i>	<i>0</i>	<i>242,006</i>	<i>51,957</i>	<i>505,049</i>	<i>557,006</i>
<b>Total Cost Of Outputs Provided</b>	<b>31,957</b>	<b>210,049</b>	<b>0</b>	<b>242,006</b>	<b>51,957</b>	<b>505,049</b>	<b>557,006</b>
<b>Total Cost for Department 17</b>	<b>31,957</b>	<b>210,049</b>	<b>0</b>	<b>242,006</b>	<b>51,957</b>	<b>505,049</b>	<b>557,006</b>
<i>Total Excluding Arrears</i>	31,957	210,049	0	242,006	51,957	505,049	557,006

## Department 19 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 124902 Ministry Support Services (Finance and Administration)</i>							
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	40,000	40,000
221003 Staff Training	0	28,000	0	28,000	0	30,423	30,423
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,600	6,600
221011 Printing, Stationery, Photocopying and Binding	0	4,356	0	4,356	0	22,130	22,130
221017 Subscriptions	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	69,471	0	69,471	0	150,977	150,977
227002 Travel abroad	0	42,566	0	42,566	0	10,500	10,500
227004 Fuel, Lubricants and Oils	0	28,800	0	28,800	0	16,400	16,400

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228002 Maintenance - Vehicles	0	0	0	0	0	8,500	8,500
<b>Total Cost of Budget Output 02</b>	<b>29,611</b>	<b>184,953</b>	<b>0</b>	<b>214,564</b>	<b>29,611</b>	<b>289,530</b>	<b>319,141</b>
<b>Total Cost Of Outputs Provided</b>	<b>29,611</b>	<b>184,953</b>	<b>0</b>	<b>214,564</b>	<b>29,611</b>	<b>289,530</b>	<b>319,141</b>
<b>Total Cost for Department 19</b>	<b>29,611</b>	<b>184,953</b>	<b>0</b>	<b>214,564</b>	<b>29,611</b>	<b>289,530</b>	<b>319,141</b>
<i>Total Excluding Arrears</i>	29,611	184,953	0	214,564	29,611	289,530	319,141

## Department 20 Office of the Attorney General

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 124903 Ministerial and Top Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	32,400	0	32,400	0	200,000	200,000
213001 Medical expenses (To employees)	0	7,200	0	7,200	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	95,000	0	95,000	0	95,000	95,000
221012 Small Office Equipment	0	2,000	0	2,000	0	6,000	6,000
222001 Telecommunications	0	5,400	0	5,400	0	10,000	10,000
227001 Travel inland	0	83,700	0	83,700	0	160,000	160,000
227002 Travel abroad	0	1,464,205	0	1,464,205	0	1,328,905	1,328,905
227004 Fuel, Lubricants and Oils	0	339,115	0	339,115	0	339,115	339,115
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>2,034,020</b>	<b>0</b>	<b>2,034,020</b>	<b>0</b>	<b>2,184,020</b>	<b>2,184,020</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,034,020</b>	<b>0</b>	<b>2,034,020</b>	<b>0</b>	<b>2,184,020</b>	<b>2,184,020</b>
<b>Total Cost for Department 20</b>	<b>0</b>	<b>2,034,020</b>	<b>0</b>	<b>2,034,020</b>	<b>0</b>	<b>2,184,020</b>	<b>2,184,020</b>
<i>Total Excluding Arrears</i>	0	2,034,020	0	2,034,020	0	2,184,020	2,184,020

## Development Budget Estimates

### Project 1242 Construction of the JLOS House

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 124972 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
<b>Total Cost Of Budget Output 124972</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>Total Cost for Project: 1242</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<i>Total Excluding Arrears</i>	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 124901 Policy, consultation, planning and monitoring services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	23,000	0	23,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	9,900	0	9,900
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	34,100	0	34,100
227001 Travel inland	0	0	0	0	68,000	0	68,000
<b>Total Cost Of Budget Output 124901</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>185,000</b>	<b>0</b>	<b>185,000</b>

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<b>Budget Output 124902 Ministry Support Services (Finance and Administration)</b>								
225002 Consultancy Services- Long-term	0	0	0	0	75,000	0	75,000	
<b>Total Cost Of Budget Output 124902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	
<b>Budget Output 124911 HIV/AIDS Mainstreaming</b>								
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000	
<b>Total Cost Of Budget Output 124911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	
<b>Total Cost for Outputs Provided</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	
<b>Capital Purchases</b>								
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Budget Output 124975 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	0	0	0	0	1,500,000	0	1,500,000	
<b>Total Cost Of Budget Output 124975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
<b>Budget Output 124976 Purchase of Office and ICT Equipment, including Software</b>								
312202 Machinery and Equipment	151,000	0	0	151,000	0	0	0	
312213 ICT Equipment	132,000	0	0	132,000	50,000	0	50,000	
<b>Total Cost Of Budget Output 124976</b>	<b>283,000</b>	<b>0</b>	<b>0</b>	<b>283,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>Budget Output 124978 Purchase of Office and Residential Furniture and Fittings</b>								
312203 Furniture & Fixtures	87,000	0	0	87,000	80,000	0	80,000	
<b>Total Cost Of Budget Output 124978</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	
<b>Total Cost for Capital Purchases</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>1,630,000</b>	<b>0</b>	<b>1,630,000</b>	
<b>Arrears</b>								
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Budget Output 124999 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	0	0	0	692,261	0	692,261	
<b>Total Cost Of Budget Output 124999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,261</b>	<b>0</b>	<b>692,261</b>	
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,261</b>	<b>0</b>	<b>692,261</b>	
<b>Total Cost for Project: 1647</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>2,592,261</b>	<b>0</b>	<b>2,592,261</b>	
<b>Total Excluding Arrears</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Total Cost for Sub-SubProgramme 49</b>	<b>61,450,023</b>	<b>0</b>	<b>0</b>	<b>61,450,023</b>	<b>55,977,276</b>	<b>0</b>	<b>55,977,276</b>	
<b>Total Excluding Arrears</b>	<b>61,450,023</b>	<b>0</b>	<b>0</b>	<b>61,450,023</b>	<b>54,841,839</b>	<b>0</b>	<b>54,841,839</b>	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
<b>Grand Total for Vote 007</b>	<b>155,146,427</b>	<b>0</b>	<b>0</b>	<b>155,146,427</b>	<b>170,211,800</b>	<b>0</b>	<b>170,211,800</b>	
<b>Total Excluding Arrears</b>	<b>138,646,938</b>	<b>0</b>	<b>0</b>	<b>138,646,938</b>	<b>159,266,362</b>	<b>0</b>	<b>159,266,362</b>	

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

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