
Vote:133

 Office of the Director of Public Prosecutions

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
60 Inspection and Quality Assurance Services	2,213,740	0	2,213,740
61 Criminal Prosecution Services	15,613,075	0	15,613,075
62 General Administration and Support Services	35,829,149	0	35,829,149
Total For Programme 15	53,655,965	0	53,655,965
<i>Total Excluding Arrears</i>	52,418,549	0	52,418,549
Total Vote 133	53,655,965	0	53,655,965
<i>Total Excluding Arrears</i>	52,418,549	0	52,418,549

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 60 Inspection and Quality Assurance Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Internal Audit	30,644	200,755	0	231,399	30,644	200,755	231,399
18 Inspection and Quality Assurance	530,090	450,001	0	980,091	530,090	450,001	980,091
19 Research and Training	340,139	662,111	0	1,002,250	340,139	662,111	1,002,250
Total Recurrent Budget Estimates for Sub-SubProgramme	900,873	1,312,867	0	2,213,741	900,873	1,312,867	2,213,740
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 60</i>	2,213,741	0	0	2,213,741	2,213,740	0	2,213,740
<i>Total Excluding Arrears</i>	2,213,741	0	0	2,213,741	2,213,740	0	2,213,740
Sub-SubProgramme 61 Criminal Prosecution Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Land crimes	1,450,000	1,300,000	0	2,750,000	1,450,000	1,300,000	2,750,000
12 Anti-Corruption	1,500,000	1,690,000	0	3,190,000	1,500,000	1,690,000	3,190,000
13 International Crimes	1,450,000	1,450,000	0	2,900,000	1,450,000	1,450,000	2,900,000
14 Gender, Children & Sexual(GC & S)offences	1,400,000	1,310,000	0	2,710,000	1,400,000	1,310,000	2,710,000
15 General Casework	1,450,000	1,020,000	0	2,470,000	1,450,000	1,020,000	2,470,000
16 Appeals & Miscellaneous Applications	1,101,075	492,000	0	1,593,075	1,101,075	492,000	1,593,075
Total Recurrent Budget Estimates for Sub-SubProgramme	8,351,075	7,262,000	0	15,613,075	8,351,075	7,262,000	15,613,075
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 61</i>	15,613,075	0	0	15,613,075	15,613,075	0	15,613,075
<i>Total Excluding Arrears</i>	15,613,075	0	0	15,613,075	15,613,075	0	15,613,075
Sub-SubProgramme 62 General Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Finance and Administration	1,500,000	11,513,107	0	13,013,107	1,500,000	11,153,713	12,653,713
08 Field Operations	5,770,200	2,425,360	0	8,195,560	5,770,200	2,425,360	8,195,560
09 Information and Communication Technology	104,800	1,400,304	0	1,505,104	104,800	1,197,310	1,302,110
10 Witness Protection and Victims Empowerment	125,000	1,450,000	0	1,575,000	125,000	2,000,000	2,125,000
17 International Cooperation	130,000	330,000	0	460,000	130,000	330,000	460,000
Total Recurrent Budget Estimates for Sub-SubProgramme	7,630,000	17,118,771	0	24,748,771	7,630,000	17,106,383	24,736,383
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1346 Enhancing Prosecution Services for all (EPSFA)	600,000	0	0	600,000	600,000	0	600,000
1645 Retooling of Office of the Director of Public Prosecutions	5,255,351	0	0	5,255,351	10,492,766	0	10,492,766
Total Development Budget Estimates for Sub-SubProgramme	5,855,351	0	0	5,855,351	11,092,766	0	11,092,766
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 62</i>	30,604,122	0	0	30,604,122	35,829,149	0	35,829,149

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<i>Total Excluding Arrears</i>	30,604,122	0	0	30,604,122	34,591,734	0	34,591,734
Total Vote 133	48,430,938	0	0	48,430,938	53,655,965	0	53,655,965
<i>Total Excluding Arrears</i>	48,430,938	0	0	48,430,938	52,418,549	0	52,418,549

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	47,230,938	0	0	47,230,938	47,218,549	0	47,218,549
211101 General Staff Salaries	16,611,948	0	0	16,611,948	16,611,948	0	16,611,948
211103 Allowances (Inc. Casuals, Temporary)	1,555,087	0	0	1,555,087	3,614,400	0	3,614,400
211104 Statutory salaries	270,000	0	0	270,000	270,000	0	270,000
212102 Pension for General Civil Service	329,878	0	0	329,878	334,302	0	334,302
213001 Medical expenses (To employees)	120,000	0	0	120,000	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	214,052	0	0	214,052	214,052	0	214,052
213004 Gratuity Expenses	703,208	0	0	703,208	686,394	0	686,394
221001 Advertising and Public Relations	49,092	0	0	49,092	69,399	0	69,399
221002 Workshops and Seminars	147,853	0	0	147,853	40,812	0	40,812
221003 Staff Training	511,807	0	0	511,807	726,144	0	726,144
221006 Commissions and related charges	200,000	0	0	200,000	200,000	0	200,000
221007 Books, Periodicals & Newspapers	28,308	0	0	28,308	28,308	0	28,308
221008 Computer supplies and Information Technology (IT)	200,000	0	0	200,000	400,000	0	400,000
221009 Welfare and Entertainment	679,505	0	0	679,505	806,118	0	806,118
221011 Printing, Stationery, Photocopying and Binding	1,652,474	0	0	1,652,474	2,694,248	0	2,694,248
221012 Small Office Equipment	350,000	0	0	350,000	250,000	0	250,000
221016 IFMS Recurrent costs	263,133	0	0	263,133	263,133	0	263,133
221017 Subscriptions	153,011	0	0	153,011	153,011	0	153,011
221020 IPPS Recurrent Costs	150,000	0	0	150,000	150,000	0	150,000
222001 Telecommunications	252,000	0	0	252,000	231,670	0	231,670
222003 Information and communications technology (ICT)	3,958,096	0	0	3,958,096	3,958,096	0	3,958,096
223001 Property Expenses	120,000	0	0	120,000	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	2,477,975	0	0	2,477,975	2,477,975	0	2,477,975
223004 Guard and Security services	723,832	0	0	723,832	723,832	0	723,832
223005 Electricity	320,143	0	0	320,143	418,200	0	418,200
223006 Water	67,950	0	0	67,950	63,000	0	63,000
224003 Classified Expenditure	8,705,829	0	0	8,705,829	5,560,087	0	5,560,087
224004 Cleaning and Sanitation	25,231	0	0	25,231	50,000	0	50,000
225001 Consultancy Services- Short term	420,000	0	0	420,000	0	0	0
227001 Travel inland	1,548,293	0	0	1,548,293	1,802,946	0	1,802,946
227002 Travel abroad	801,364	0	0	801,364	510,000	0	510,000
227004 Fuel, Lubricants and Oils	1,697,498	0	0	1,697,498	1,863,973	0	1,863,973
228002 Maintenance - Vehicles	1,463,370	0	0	1,463,370	1,309,784	0	1,309,784
228003 Maintenance – Machinery, Equipment & Furniture	220,000	0	0	220,000	136,716	0	136,716
281504 Monitoring, Supervision & Appraisal of Capital work	240,000	0	0	240,000	360,000	0	360,000

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<i>Investment (Capital Purchases)</i>	1,200,000	0	0	1,200,000	5,200,000	0	5,200,000
312101 Non-Residential Buildings	900,000	0	0	900,000	900,000	0	900,000
312201 Transport Equipment	0	0	0	0	4,000,000	0	4,000,000
312203 Furniture & Fixtures	300,000	0	0	300,000	300,000	0	300,000
<i>Arrears</i>	0	0	0	0	1,237,415	0	1,237,415
321605 Domestic arrears (Budgeting)	0	0	0	0	1,237,415	0	1,237,415
Grand Total Vote 133	48,430,938	0	0	48,430,938	53,655,965	0	53,655,965
<i>Total Excluding Arrears</i>	48,430,938	0	0	48,430,938	52,418,549	0	52,418,549

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

Sub-SubProgramme 60 Inspection and Quality Assurance Services

Recurrent Budget Estimates

Department 06 Internal Audit

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 126006 Internal Audit</i>								
211101 General Staff Salaries		30,644	0	0	30,644	30,644	0	30,644
211103 Allowances (Inc. Casuals, Temporary)		0	30,600	0	30,600	0	30,600	30,600
221003 Staff Training		0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment		0	11,656	0	11,656	0	11,656	11,656
227001 Travel inland		0	78,000	0	78,000	0	90,000	90,000
227002 Travel abroad		0	12,000	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils		0	38,499	0	38,499	0	38,499	38,499
Total Cost of Budget Output 06		30,644	200,755	0	231,399	30,644	200,755	231,399
Total Cost Of Outputs Provided		30,644	200,755	0	231,399	30,644	200,755	231,399
Total Cost for Department 06		30,644	200,755	0	231,399	30,644	200,755	231,399
<i>Total Excluding Arrears</i>		30,644	200,755	0	231,399	30,644	200,755	231,399

Department 18 Inspection and Quality Assurance

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 126005 Inspection and Quality Assurance</i>								
211101 General Staff Salaries		530,090	0	0	530,090	530,090	0	530,090
221009 Welfare and Entertainment		0	88,154	0	88,154	0	88,154	88,154
221011 Printing, Stationery, Photocopying and Binding		0	123,000	0	123,000	0	123,000	123,000
227001 Travel inland		0	16,757	0	16,757	0	16,757	16,757
227004 Fuel, Lubricants and Oils		0	157,806	0	157,806	0	157,806	157,806
228002 Maintenance - Vehicles		0	64,284	0	64,284	0	64,284	64,284
Total Cost of Budget Output 05		530,090	450,001	0	980,091	530,090	450,001	980,091
Total Cost Of Outputs Provided		530,090	450,001	0	980,091	530,090	450,001	980,091
Total Cost for Department 18		530,090	450,001	0	980,091	530,090	450,001	980,091
<i>Total Excluding Arrears</i>		530,090	450,001	0	980,091	530,090	450,001	980,091

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Department 19 Research and Training

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 126004 Trained Professionals and Research</i>							
211101 General Staff Salaries	340,139	0	0	340,139	340,139	0	340,139
211103 Allowances (Inc. Casuals, Temporary)	0	46,616	0	46,616	0	46,616	46,616
221003 Staff Training	0	266,144	0	266,144	0	516,144	516,144
224003 Classified Expenditure	0	250,000	0	250,000	0	0	0
227001 Travel inland	0	26,500	0	26,500	0	48,400	48,400
227002 Travel abroad	0	21,900	0	21,900	0	0	0
227004 Fuel, Lubricants and Oils	0	24,600	0	24,600	0	24,600	24,600
228002 Maintenance - Vehicles	0	26,351	0	26,351	0	26,351	26,351
<i>Total Cost of Budget Output 04</i>	<i>340,139</i>	<i>662,111</i>	<i>0</i>	<i>1,002,250</i>	<i>340,139</i>	<i>662,111</i>	<i>1,002,250</i>
Total Cost Of Outputs Provided	340,139	662,111	0	1,002,250	340,139	662,111	1,002,250
Total Cost for Department 19	340,139	662,111	0	1,002,250	340,139	662,111	1,002,250
<i>Total Excluding Arrears</i>	<i>340,139</i>	<i>662,111</i>	<i>0</i>	<i>1,002,250</i>	<i>340,139</i>	<i>662,111</i>	<i>1,002,250</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 60	2,213,741	0	0	2,213,741	2,213,740	0	2,213,740
<i>Total Excluding Arrears</i>	<i>2,213,741</i>	<i>0</i>	<i>0</i>	<i>2,213,741</i>	<i>2,213,740</i>	<i>0</i>	<i>2,213,740</i>

Sub-SubProgramme 61 Criminal Prosecution Services

Recurrent Budget Estimates

Department 11 Land crimes

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 126102 Lands Crimes cases Prosecuted</i>							
211101 General Staff Salaries	1,450,000	0	0	1,450,000	1,450,000	0	1,450,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,615	46,615
221002 Workshops and Seminars	0	74,441	0	74,441	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	165,000	0	239,441	239,441
224003 Classified Expenditure	0	650,000	0	650,000	0	650,000	650,000
227001 Travel inland	0	106,185	0	106,185	0	162,895	162,895
227002 Travel abroad	0	56,710	0	56,710	0	0	0
227004 Fuel, Lubricants and Oils	0	178,903	0	178,903	0	178,903	178,903
228002 Maintenance - Vehicles	0	22,146	0	22,146	0	22,146	22,146
<i>Total Cost of Budget Output 02</i>	<i>1,450,000</i>	<i>1,300,000</i>	<i>0</i>	<i>2,750,000</i>	<i>1,450,000</i>	<i>1,300,000</i>	<i>2,750,000</i>
Total Cost Of Outputs Provided	1,450,000	1,300,000	0	2,750,000	1,450,000	1,300,000	2,750,000
Total Cost for Department 11	1,450,000	1,300,000	0	2,750,000	1,450,000	1,300,000	2,750,000
<i>Total Excluding Arrears</i>	<i>1,450,000</i>	<i>1,300,000</i>	<i>0</i>	<i>2,750,000</i>	<i>1,450,000</i>	<i>1,300,000</i>	<i>2,750,000</i>

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Department 12 Anti-Corruption

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 126103 Anti-Corruption Cases Prosecuted</i>							
211101 General Staff Salaries	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
211103 Allowances (Inc. Casuals, Temporary)	0	86,615	0	86,615	0	86,615	86,615
213002 Incapacity, death benefits and funeral expenses	0	74,052	0	74,052	0	74,052	74,052
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	27,165
221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	165,000	0	165,000	165,000
224003 Classified Expenditure	0	873,000	0	873,000	0	873,000	873,000
227001 Travel inland	0	258,555	0	258,555	0	258,555	258,555
227002 Travel abroad	0	56,710	0	56,710	0	0	0
227004 Fuel, Lubricants and Oils	0	118,903	0	118,903	0	175,613	175,613
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 03	1,500,000	1,690,000	0	3,190,000	1,500,000	1,690,000	3,190,000
Total Cost Of Outputs Provided	1,500,000	1,690,000	0	3,190,000	1,500,000	1,690,000	3,190,000
Total Cost for Department 12	1,500,000	1,690,000	0	3,190,000	1,500,000	1,690,000	3,190,000
<i>Total Excluding Arrears</i>	1,500,000	1,690,000	0	3,190,000	1,500,000	1,690,000	3,190,000

Department 13 International Crimes

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 126104 International Crimes cases Prosecuted</i>							
211101 General Staff Salaries	1,450,000	0	0	1,450,000	1,450,000	0	1,450,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,615	46,615
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	165,718	165,718
224003 Classified Expenditure	0	826,000	0	826,000	0	826,000	826,000
227001 Travel inland	0	168,555	0	168,555	0	272,599	272,599
227002 Travel abroad	0	104,044	0	104,044	0	0	0
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	78,903	78,903
228002 Maintenance - Vehicles	0	60,165	0	60,165	0	60,165	60,165
Total Cost of Budget Output 04	1,450,000	1,450,000	0	2,900,000	1,450,000	1,450,000	2,900,000
Total Cost Of Outputs Provided	1,450,000	1,450,000	0	2,900,000	1,450,000	1,450,000	2,900,000
Total Cost for Department 13	1,450,000	1,450,000	0	2,900,000	1,450,000	1,450,000	2,900,000
<i>Total Excluding Arrears</i>	1,450,000	1,450,000	0	2,900,000	1,450,000	1,450,000	2,900,000

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 126101 Gender, Children and Sexual offences cases prosecuted</i>							
211101 General Staff Salaries	1,400,000	0	0	1,400,000	1,400,000	0	1,400,000
211103 Allowances (Inc. Casuals, Temporary)	0	172,918	0	172,918	0	172,918	172,918
221003 Staff Training	0	35,663	0	35,663	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	115,718	0	115,718	0	151,381	151,381
224003 Classified Expenditure	0	528,000	0	528,000	0	528,000	528,000
227001 Travel inland	0	112,370	0	112,370	0	112,370	112,370
227004 Fuel, Lubricants and Oils	0	288,903	0	288,903	0	288,903	288,903
228002 Maintenance - Vehicles	0	56,428	0	56,428	0	56,428	56,428
Total Cost of Budget Output 01	1,400,000	1,310,000	0	2,710,000	1,400,000	1,310,000	2,710,000
Total Cost Of Outputs Provided	1,400,000	1,310,000	0	2,710,000	1,400,000	1,310,000	2,710,000
Total Cost for Department 14	1,400,000	1,310,000	0	2,710,000	1,400,000	1,310,000	2,710,000
<i>Total Excluding Arrears</i>	1,400,000	1,310,000	0	2,710,000	1,400,000	1,310,000	2,710,000

Department 15 General Casework

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 126105 General Casework handled</i>							
211101 General Staff Salaries	1,450,000	0	0	1,450,000	1,450,000	0	1,450,000
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,000	32,000
221009 Welfare and Entertainment	0	34,000	0	34,000	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	95,000
224003 Classified Expenditure	0	558,000	0	558,000	0	558,000	558,000
227004 Fuel, Lubricants and Oils	0	158,615	0	158,615	0	158,615	158,615
228002 Maintenance - Vehicles	0	142,385	0	142,385	0	142,385	142,385
Total Cost of Budget Output 05	1,450,000	1,020,000	0	2,470,000	1,450,000	1,020,000	2,470,000
Total Cost Of Outputs Provided	1,450,000	1,020,000	0	2,470,000	1,450,000	1,020,000	2,470,000
Total Cost for Department 15	1,450,000	1,020,000	0	2,470,000	1,450,000	1,020,000	2,470,000
<i>Total Excluding Arrears</i>	1,450,000	1,020,000	0	2,470,000	1,450,000	1,020,000	2,470,000

Department 16 Appeals & Miscellaneous Applications

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 126106 Appeals & Miscellaneous Applications</i>							
211101 General Staff Salaries	1,101,075	0	0	1,101,075	1,101,075	0	1,101,075
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,000	32,000
221009 Welfare and Entertainment	0	44,000	0	44,000	0	44,000	44,000

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221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	95,000
224003 Classified Expenditure	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	112,370	0	112,370	0	112,370	112,370
227004 Fuel, Lubricants and Oils	0	78,615	0	78,615	0	78,615	78,615
228002 Maintenance - Vehicles	0	30,015	0	30,015	0	30,015	30,015
Total Cost of Budget Output 06	1,101,075	492,000	0	1,593,075	1,101,075	492,000	1,593,075
Total Cost Of Outputs Provided	1,101,075	492,000	0	1,593,075	1,101,075	492,000	1,593,075
Total Cost for Department 16	1,101,075	492,000	0	1,593,075	1,101,075	492,000	1,593,075
<i>Total Excluding Arrears</i>	1,101,075	492,000	0	1,593,075	1,101,075	492,000	1,593,075

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 61	15,613,075	0	0	15,613,075	15,613,075	0	15,613,075
<i>Total Excluding Arrears</i>	15,613,075	0	0	15,613,075	15,613,075	0	15,613,075

Sub-SubProgramme 62 General Administration and Support Services

Recurrent Budget Estimates

Department 07 Finance and Administration

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

Budget Output 126201 Financial & Administrative Services Provided

211101 General Staff Salaries	1,190,630	0	0	1,190,630	1,230,000	0	1,230,000
211103 Allowances (Inc. Casuals, Temporary)	0	550,000	0	550,000	0	2,338,000	2,338,000
211104 Statutory salaries	270,000	0	0	270,000	270,000	0	270,000
212102 Pension for General Civil Service	0	329,878	0	329,878	0	334,302	334,302
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	120,000	120,000
213004 Gratuity Expenses	0	703,208	0	703,208	0	686,394	686,394
221001 Advertising and Public Relations	0	0	0	0	0	20,307	20,307
221002 Workshops and Seminars	0	40,812	0	40,812	0	40,812	40,812
221003 Staff Training	0	180,000	0	180,000	0	180,000	180,000
221006 Commissions and related charges	0	200,000	0	200,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	28,308	0	28,308	0	28,308	28,308
221009 Welfare and Entertainment	0	380,000	0	380,000	0	396,813	396,813
221011 Printing, Stationery, Photocopying and Binding	0	100,524	0	100,524	0	482,194	482,194
221012 Small Office Equipment	0	350,000	0	350,000	0	250,000	250,000
221016 IFMS Recurrent costs	0	263,133	0	263,133	0	263,133	263,133
221017 Subscriptions	0	153,011	0	153,011	0	153,011	153,011
221020 IPPS Recurrent Costs	0	0	0	0	0	150,000	150,000
222001 Telecommunications	0	252,000	0	252,000	0	0	0
223001 Property Expenses	0	120,000	0	120,000	0	120,000	120,000
223003 Rent – (Produced Assets) to private entities	0	2,477,975	0	2,477,975	0	2,477,975	2,477,975
223004 Guard and Security services	0	723,832	0	723,832	0	723,832	723,832

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223005 Electricity	0	320,143	0	320,143	0	418,200	418,200
223006 Water	0	67,950	0	67,950	0	63,000	63,000
224003 Classified Expenditure	0	1,788,000	0	1,788,000	0	0	0
224004 Cleaning and Sanitation	0	25,231	0	25,231	0	50,000	50,000
225001 Consultancy Services- Short term	0	420,000	0	420,000	0	0	0
227001 Travel inland	0	184,001	0	184,001	0	184,000	184,000
227002 Travel abroad	0	400,000	0	400,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	250,656	0	250,656	0	250,656	250,656
228002 Maintenance - Vehicles	0	864,445	0	864,445	0	632,775	632,775
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	70,000	0	70,000	70,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	120,000	120,000
Total Cost of Budget Output 01	1,460,630	11,363,107	0	12,823,737	1,500,000	11,153,713	12,653,713
Budget Output 126204 Human Resource and Administration support							
211101 General Staff Salaries	39,370	0	0	39,370	0	0	0
221020 IPPS Recurrent Costs	0	150,000	0	150,000	0	0	0
Total Cost of Budget Output 04	39,370	150,000	0	189,370	0	0	0
Total Cost Of Outputs Provided	1,500,000	11,513,107	0	13,013,107	1,500,000	11,153,713	12,653,713
Total Cost for Department 07	1,500,000	11,513,107	0	13,013,107	1,500,000	11,153,713	12,653,713
<i>Total Excluding Arrears</i>	1,500,000	11,513,107	0	13,013,107	1,500,000	11,153,713	12,653,713

Department 08 Field Operations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 126203 Field Operations services							
211101 General Staff Salaries	5,770,200	0	0	5,770,200	5,770,200	0	5,770,200
211103 Allowances (Inc. Casuals, Temporary)	0	400,908	0	400,908	0	672,221	672,221
213002 Incapacity, death benefits and funeral expenses	0	140,000	0	140,000	0	140,000	140,000
221001 Advertising and Public Relations	0	49,092	0	49,092	0	49,092	49,092
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	400,000	400,000
224003 Classified Expenditure	0	1,129,000	0	1,129,000	0	457,687	457,687
227001 Travel inland	0	300,000	0	300,000	0	300,000	300,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	206,360	0	206,360	0	206,360	206,360
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	100,000
Total Cost of Budget Output 03	5,770,200	2,425,360	0	8,195,560	5,770,200	2,425,360	8,195,560
Total Cost Of Outputs Provided	5,770,200	2,425,360	0	8,195,560	5,770,200	2,425,360	8,195,560
Total Cost for Department 08	5,770,200	2,425,360	0	8,195,560	5,770,200	2,425,360	8,195,560
<i>Total Excluding Arrears</i>	5,770,200	2,425,360	0	8,195,560	5,770,200	2,425,360	8,195,560

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Department 09 Information and Communication Technology

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 126202 Automated Prosecution Services</i>							
211101 General Staff Salaries	104,800	0	0	104,800	104,800	0	104,800
211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	65,000	0	65,000	65,000
221002 Workshops and Seminars	0	32,600	0	32,600	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	400,000	400,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	27,165
221011 Printing, Stationery, Photocopying and Binding	0	72,163	0	72,163	0	72,163	72,163
222001 Telecommunications	0	0	0	0	0	231,670	231,670
222003 Information and communications technology (ICT)	0	98,096	0	98,096	0	98,096	98,096
224003 Classified Expenditure	0	536,664	0	536,664	0	0	0
227001 Travel inland	0	135,000	0	135,000	0	135,000	135,000
227004 Fuel, Lubricants and Oils	0	66,500	0	66,500	0	66,500	66,500
228002 Maintenance - Vehicles	0	17,116	0	17,116	0	35,000	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	150,000	0	150,000	0	66,716	66,716
<i>Total Cost of Budget Output 02</i>	104,800	1,400,304	0	1,505,104	104,800	1,197,310	1,302,110
Total Cost Of Outputs Provided	104,800	1,400,304	0	1,505,104	104,800	1,197,310	1,302,110
Total Cost for Department 09	104,800	1,400,304	0	1,505,104	104,800	1,197,310	1,302,110
<i>Total Excluding Arrears</i>	104,800	1,400,304	0	1,505,104	104,800	1,197,310	1,302,110

Department 10 Witness Protection and Victims Empowerment

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 126206 Witnesses & Victims of Crime protected</i>							
211101 General Staff Salaries	125,000	0	0	125,000	125,000	0	125,000
211103 Allowances (Inc. Casuals, Temporary)	0	32,600	0	32,600	0	32,600	32,600
221009 Welfare and Entertainment	0	40,000	0	40,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	150,000	150,000
224003 Classified Expenditure	0	1,217,165	0	1,217,165	0	1,317,400	1,317,400
227001 Travel inland	0	40,000	0	40,000	0	100,000	100,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,235	0	40,235	0	150,000	150,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	100,000	100,000
<i>Total Cost of Budget Output 06</i>	125,000	1,450,000	0	1,575,000	125,000	2,000,000	2,125,000
Total Cost Of Outputs Provided	125,000	1,450,000	0	1,575,000	125,000	2,000,000	2,125,000
Total Cost for Department 10	125,000	1,450,000	0	1,575,000	125,000	2,000,000	2,125,000
<i>Total Excluding Arrears</i>	125,000	1,450,000	0	1,575,000	125,000	2,000,000	2,125,000

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Department 17 International Cooperation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 126205 International cooperation maintained</i>							
211101 General Staff Salaries	130,000	0	0	130,000	130,000	0	130,000
211103 Allowances (Inc. Casuals, Temporary)	0	12,600	0	12,600	0	12,600	12,600
221009 Welfare and Entertainment	0	27,365	0	27,365	0	27,165	27,165
224003 Classified Expenditure	0	250,000	0	250,000	0	250,000	250,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	10,035	0	10,035	0	10,235	10,235
<i>Total Cost of Budget Output 05</i>	<i>130,000</i>	<i>330,000</i>	<i>0</i>	<i>460,000</i>	<i>130,000</i>	<i>330,000</i>	<i>460,000</i>
Total Cost Of Outputs Provided	130,000	330,000	0	460,000	130,000	330,000	460,000
Total Cost for Department 17	130,000	330,000	0	460,000	130,000	330,000	460,000
<i>Total Excluding Arrears</i>	<i>130,000</i>	<i>330,000</i>	<i>0</i>	<i>460,000</i>	<i>130,000</i>	<i>330,000</i>	<i>460,000</i>

Development Budget Estimates

Project 1346 Enhancing Prosecution Services for all (EPSFA)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 126272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	600,000	0	0	600,000	600,000	0	600,000
<i>Total Cost Of Budget Output 126272</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Capital Purchases</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
Total Cost for Project: 1346	600,000	0	0	600,000	600,000	0	600,000
<i>Total Excluding Arrears</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>

Project 1645 Retooling of Office of the Director of Public Prosecutions

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Budget Output 126201 Financial & Administrative Services Provided</i>							
221011 Printing, Stationery, Photocopying and Binding	555,351	0	0	555,351	555,351	0	555,351
<i>Total Cost Of Budget Output 126201</i>	<i>555,351</i>	<i>0</i>	<i>0</i>	<i>555,351</i>	<i>555,351</i>	<i>0</i>	<i>555,351</i>
<i>Budget Output 126202 Automated Prosecution Services</i>							
222003 Information and communications technology (ICT)	3,860,000	0	0	3,860,000	3,860,000	0	3,860,000
281504 Monitoring, Supervision & Appraisal of Capital work	240,000	0	0	240,000	240,000	0	240,000
<i>Total Cost Of Budget Output 126202</i>	<i>4,100,000</i>	<i>0</i>	<i>0</i>	<i>4,100,000</i>	<i>4,100,000</i>	<i>0</i>	<i>4,100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>4,655,351</i>	<i>0</i>	<i>0</i>	<i>4,655,351</i>	<i>4,655,351</i>	<i>0</i>	<i>4,655,351</i>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 126272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	300,000	0	0	300,000	300,000	0	300,000
<i>Total Cost Of Budget Output 126272</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Budget Output 126275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	4,000,000	0	4,000,000
<i>Total Cost Of Budget Output 126275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>
<i>Budget Output 126278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	300,000	0	0	300,000	300,000	0	300,000
<i>Total Cost Of Budget Output 126278</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost for Capital Purchases</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>4,600,000</i>	<i>0</i>	<i>4,600,000</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 126299 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,237,415	0	1,237,415
<i>Total Cost Of Budget Output 126299</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,237,415</i>	<i>0</i>	<i>1,237,415</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,237,415</i>	<i>0</i>	<i>1,237,415</i>
<i>Total Cost for Project: 1645</i>	<i>5,255,351</i>	<i>0</i>	<i>0</i>	<i>5,255,351</i>	<i>10,492,766</i>	<i>0</i>	<i>10,492,766</i>
<i>Total Excluding Arrears</i>	<i>5,255,351</i>	<i>0</i>	<i>0</i>	<i>5,255,351</i>	<i>9,255,351</i>	<i>0</i>	<i>9,255,351</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 62	30,604,122	0	0	30,604,122	35,829,149	0	35,829,149
<i>Total Excluding Arrears</i>	<i>30,604,122</i>	<i>0</i>	<i>0</i>	<i>30,604,122</i>	<i>34,591,734</i>	<i>0</i>	<i>34,591,734</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 133	48,430,938	0	0	48,430,938	53,655,965	0	53,655,965
<i>Total Excluding Arrears</i>	<i>48,430,938</i>	<i>0</i>	<i>0</i>	<i>48,430,938</i>	<i>52,418,549</i>	<i>0</i>	<i>52,418,549</i>

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