

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	32.462	32.462	34.085	35.790	37.579	39.169
	Non-Wage	42.964	38.397	39.165	45.823	52.696	63.236
Devt.	GoU	17.041	15.337	16.104	18.519	20.371	24.445
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		92.467	86.196	89.354	100.132	110.647	126.850
Total GoU+Ext Fin (MTEF)		92.467	86.196	89.354	100.132	110.647	126.850
Arrears		0.000	0.019	0.000	0.000	0.000	0.000
Total Budget		92.467	86.215	89.354	100.132	110.647	126.850
Total Vote Budget Excluding Arrears		92.467	86.196	89.354	100.132	110.647	126.850

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 02 International Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 International Crimes	632,952	1,426,200	2,059,152	632,952	1,300,640	1,933,592
Total Recurrent Budget Estimates for Sub-SubProgramme	632,952	1,426,200	2,059,152	632,952	1,300,640	1,933,592
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>632,952</i>	<i>1,426,200</i>	<i>2,059,152</i>	<i>632,952</i>	<i>1,300,640</i>	<i>1,933,592</i>
SubProgramme 04 Access to Justice						
Sub SubProgramme 02 International Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 International Cooperation	974,826	1,368,500	2,343,326	673,437	301,000	974,437
Total Recurrent Budget Estimates for Sub-SubProgramme	974,826	1,368,500	2,343,326	673,437	301,000	974,437
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>974,826</i>	<i>1,368,500</i>	<i>2,343,326</i>	<i>673,437</i>	<i>301,000</i>	<i>974,437</i>
Sub SubProgramme 03 Management and Support Services						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Field operations	24,478,385	3,288,947	27,767,332	24,238,878	2,370,384	26,609,262
002 Finance and Administration	1,256,969	19,973,742	21,230,711	1,679,041	19,545,272	21,224,313
003 Information and Communication Technology	259,981	3,992,668	4,252,649	260,203	4,637,173	4,897,376
004 Witness Protection and Victims Empowerment	315,837	3,701,560	4,017,397	198,237	2,518,298	2,716,535
Total Recurrent Budget Estimates for Sub-SubProgramme	26,311,172	30,956,917	57,268,089	26,376,359	29,071,127	55,447,485
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1346 Enhancing Prosecution Services for all (EPSFA)	3,700,000	0	3,700,000	4,940,832	0	4,940,832
1645 Retooling of Office of the Director of Public Prosecutions	13,340,832	0	13,340,832	10,395,917	0	10,395,917
Total Development Budget Estimates for Sub-SubProgramme	17,040,832	0	17,040,832	15,336,749	0	15,336,749
<i>Total for Sub Sub Programme 03</i>	<i>43,352,004</i>	<i>30,956,917</i>	<i>74,308,921</i>	<i>41,713,108</i>	<i>29,071,127</i>	<i>70,784,234</i>
SubProgramme 05 Anti-Corruption and Accountability						
Sub SubProgramme 01 Inspection and Quality Assurance Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Inspection and Quality Assurance	134,833	945,850	1,080,683	374,833	572,800	947,633
003 Research and Training	174,760	877,627	1,052,387	170,963	731,260	902,223
Total Recurrent Budget Estimates for Sub-SubProgramme	309,593	1,823,477	2,133,070	545,796	1,304,060	1,849,856
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>309,593</i>	<i>1,823,477</i>	<i>2,133,070</i>	<i>545,796</i>	<i>1,304,060</i>	<i>1,849,856</i>
Total for Programme 16	45,269,376	35,575,094	80,844,469	43,565,292	31,976,827	75,542,119
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 04 Prosecution						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Anti-Corruption	707,155	1,440,300	2,147,455	1,033,455	794,500	1,827,955
002 Appeals & Miscellaneous Applications	420,878	888,700	1,309,578	303,278	308,000	611,278
003 Gender, Children & Sexual(GC & S)offences	361,200	1,663,071	2,024,271	361,200	407,100	768,300
004 General Casework	2,192,077	1,772,200	3,964,277	2,050,577	4,527,772	6,578,348
005 Land crimes	552,433	1,624,800	2,177,233	485,233	401,700	886,933

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	4,233,743	7,389,071	11,622,814	4,233,743	6,439,071	10,672,814
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 04</i>	<i>4,233,743</i>	<i>7,389,071</i>	<i>11,622,814</i>	<i>4,233,743</i>	<i>6,439,071</i>	<i>10,672,814</i>
Total for Programme 19	4,233,743	7,389,071	11,622,814	4,233,743	6,439,071	10,672,814
Grand Total Vote 133	49,503,119	42,964,165	92,467,284	47,799,036	38,415,898	86,214,934
<i>Total Excluding Arrears</i>	49,503,119	42,964,165	92,467,284	47,799,036	38,396,984	86,196,020

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	37,694,444	0	37,694,444	38,878,904	0	38,878,904
212 Social Contributions	490,910	0	490,910	480,000	0	480,000
221 General Use of goods and services	10,686,236	0	10,686,236	11,681,289	0	11,681,289
222 Communications	1,801,589	0	1,801,589	410,000	0	410,000
223 Utility and Property Expenses	6,885,930	0	6,885,930	6,048,706	0	6,048,706
224 Supplies and Services	2,181,120	0	2,181,120	2,281,120	0	2,281,120
225 Professional Services	1,028,173	0	1,028,173	689,070	0	689,070
227 Travel and Transport	7,533,753	0	7,533,753	4,163,448	0	4,163,448
228 Maintenance	5,656,751	0	5,656,751	5,535,139	0	5,535,139
273 Employment-related social benefits	2,046,157	0	2,046,157	1,291,596	0	1,291,596
282 Current transfers not elsewhere classified	121,389	0	121,389	0	0	0
312 Acquisition of Produced Assets	15,440,832	0	15,440,832	13,740,832	0	13,740,832
313 Major Repairs, Overhaul and Improvement to Produced Assets	900,000	0	900,000	995,917	0	995,917
352 Financial Assets	0	0	0	18,913	0	18,913
Grand Total Vote 133	92,467,284	0	92,467,284	86,214,934	0	86,214,934
<i>Total Excluding Arrears</i>	92,467,284	0	92,467,284	86,196,020	0	86,196,020

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	32,192,287	0	32,192,287	32,192,287	0	32,192,287
211103 Statutory salaries	270,000	0	270,000	270,000	0	270,000
211104 Employee Gratuity	120,000	0	120,000	628	0	628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,112,157	0	5,112,157	6,415,990	0	6,415,990
212102 Medical expenses (Employees)	310,500	0	310,500	300,000	0	300,000
212103 Incapacity benefits (Employees)	180,410	0	180,410	180,000	0	180,000
221001 Advertising and Public Relations	237,906	0	237,906	237,906	0	237,906
221002 Workshops, Meetings and Seminars	50,150	0	50,150	720,232	0	720,232
221003 Staff Training	600,000	0	600,000	600,000	0	600,000
221007 Books, Periodicals & Newspapers	72,000	0	72,000	350,000	0	350,000
221008 Information and Communication Technology Supplies.	350,000	0	350,000	1,000,000	0	1,000,000
221009 Welfare and Entertainment	2,003,491	0	2,003,491	1,768,111	0	1,768,111
221011 Printing, Stationery, Photocopying and Binding	3,327,311	0	3,327,311	3,151,353	0	3,151,353
221012 Small Office Equipment	240,000	0	240,000	340,000	0	340,000
221016 Systems Recurrent costs	600,000	0	600,000	360,000	0	360,000
221017 Membership dues and Subscription fees.	157,734	0	157,734	80,000	0	80,000
221020 Litigation and related expenses	3,047,644	0	3,047,644	3,073,686	0	3,073,686
222001 Information and Communication Technology Services.	1,698,082	0	1,698,082	360,000	0	360,000
222002 Postage and Courier	103,507	0	103,507	50,000	0	50,000
223001 Property Management Expenses	177,000	0	177,000	417,000	0	417,000
223003 Rent-Produced Assets-to private entities	4,609,322	0	4,609,322	955,472	0	955,472
223004 Guard and Security services	1,523,008	0	1,523,008	1,600,000	0	1,600,000
223005 Electricity	480,600	0	480,600	480,600	0	480,600
223006 Water	96,000	0	96,000	96,000	0	96,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	2,499,634	0	2,499,634
224004 Beddings, Clothing, Footwear and related Services	180,000	0	180,000	80,000	0	80,000
224009 Classified Expenditure	2,001,120	0	2,001,120	2,001,120	0	2,001,120
224011 Research Expenses	0	0	0	200,000	0	200,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	0	0	0	150,000	0	150,000
225201 Consultancy Services-Capital	600,000	0	600,000	300,000	0	300,000
225204 Monitoring and Supervision of capital work	428,173	0	428,173	239,070	0	239,070
227001 Travel inland	4,185,707	0	4,185,707	2,067,073	0	2,067,073
227002 Travel abroad	6	0	6	6	0	6
227004 Fuel, Lubricants and Oils	3,348,040	0	3,348,040	2,096,368	0	2,096,368
228001 Maintenance-Buildings and Structures	180,000	0	180,000	280,000	0	280,000
228002 Maintenance-Transport Equipment	2,096,018	0	2,096,018	2,074,806	0	2,074,806
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,380,733	0	3,380,733	3,180,333	0	3,180,333
273104 Pension	647,711	0	647,711	724,704	0	724,704
273105 Gratuity	1,398,446	0	1,398,446	566,892	0	566,892
282105 Court Awards	121,389	0	121,389	0	0	0
312111 Residential Buildings - Acquisition	800,000	0	800,000	0	0	0
312121 Non-Residential Buildings - Acquisition	2,200,000	0	2,200,000	3,940,832	0	3,940,832
312212 Light Vehicles - Acquisition	8,140,000	0	8,140,000	7,000,000	0	7,000,000
312221 Light ICT hardware - Acquisition	2,353,800	0	2,353,800	2,400,000	0	2,400,000
312231 Office Equipment - Acquisition	516,900	0	516,900	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	1,430,132	0	1,430,132	300,000	0	300,000
313111 Residential Buildings - Improvement	0	0	0	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	900,000	0	900,000	800,000	0	800,000
313212 Light Vehicles - Improvement	0	0	0	95,917	0	95,917
352899 Other Domestic Arrears Budgeting	0	0	0	18,913	0	18,913
Grand Total Vote 133	92,467,284	0	92,467,284	86,214,934	0	86,214,934
Total Excluding Arrears	92,467,284	0	92,467,284	86,196,020	0	86,196,020

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 02 International Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 International Crimes						
Budget Output 460063 International and Transnational organised crime cases management						
211101 General Staff Salaries	632,952	0	632,952	632,952	0	632,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	149,040	149,040	0	984,000	984,000
221009 Welfare and Entertainment	0	140,400	140,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	198,600	198,600	0	0	0
221020 Litigation and related expenses	0	331,640	331,640	0	316,640	316,640
227001 Travel inland	0	201,150	201,150	0	0	0
227004 Fuel, Lubricants and Oils	0	186,400	186,400	0	0	0
228002 Maintenance-Transport Equipment	0	128,970	128,970	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,000	90,000	0	0	0
Total Cost of Budget Output 460063	632,952	1,426,200	2,059,152	632,952	1,300,640	1,933,592
Total Cost for Department 002	632,952	1,426,200	2,059,152	632,952	1,300,640	1,933,592
Total Excluding Arrears	632,952	1,426,200	2,059,152	632,952	1,300,640	1,933,592
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	2,059,152	0	2,059,152	1,933,592	0	1,933,592
Total Excluding Arrears	2,059,152	0	2,059,152	1,933,592	0	1,933,592
SubProgramme 04 Access to Justice						
Sub-SubProgramme 02 International Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Cooperation						
Budget Output 460061 International Cooperation in criminal matters managed						
211101 General Staff Salaries	974,826	0	974,826	673,437	0	673,437

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Cooperation						
<i>Budget Output 460061 International Cooperation in criminal matters managed</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	208,800	208,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	275,000	275,000	0	0	0
221020 Litigation and related expenses	0	239,940	239,940	0	301,000	301,000
227001 Travel inland	0	252,000	252,000	0	0	0
227004 Fuel, Lubricants and Oils	0	225,000	225,000	0	0	0
228002 Maintenance-Transport Equipment	0	167,760	167,760	0	0	0
<i>Total Cost of Budget Output 460061</i>	974,826	1,368,500	2,343,326	673,437	301,000	974,437
Total Cost for Department 001	974,826	1,368,500	2,343,326	673,437	301,000	974,437
Total Excluding Arrears	974,826	1,368,500	2,343,326	673,437	301,000	974,437
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	2,343,326	0	2,343,326	974,437	0	974,437
Total Excluding Arrears	2,343,326	0	2,343,326	974,437	0	974,437
Sub-SubProgramme 03 Management and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Field operations						
<i>Budget Output 460065 Management of Human rights cases and complaints</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	800,000	0	0	0
221020 Litigation and related expenses	0	0	0	0	160,000	160,000
227001 Travel inland	0	240,000	240,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	0	0
<i>Total Cost of Budget Output 460065</i>	0	1,200,000	1,200,000	0	300,000	300,000
<i>Budget Output 460066 Supervision and Monitoring of Field Offices</i>						
211101 General Staff Salaries	24,478,385	0	24,478,385	24,238,878	0	24,238,878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	534,840	534,840	0	634,840	634,840

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Field operations						
Budget Output 460066 Supervision and Monitoring of Field Offices						
212103 Incapacity benefits (Employees)	0	108,410	108,410	0	0	0
221001 Advertising and Public Relations	0	138,906	138,906	0	0	0
221009 Welfare and Entertainment	0	90,000	90,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	242,670	242,670	0	842,670	842,670
221020 Litigation and related expenses	0	309,374	309,374	0	209,374	209,374
223004 Guard and Security services	0	100,000	100,000	0	0	0
227001 Travel inland	0	193,500	193,500	0	193,500	193,500
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	181,247	181,247	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,000	90,000	0	0	0
Total Cost of Budget Output 460066	24,478,385	2,088,947	26,567,332	24,238,878	2,070,384	26,309,262
Total Cost for Department 001	24,478,385	3,288,947	27,767,332	24,238,878	2,370,384	26,609,262
Total Excluding Arrears	24,478,385	3,288,947	27,767,332	24,238,878	2,370,384	26,609,262
Department 002 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	11,284	0	11,284	0	0	0
227001 Travel inland	0	153,000	153,000	0	153,000	153,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	45,000	45,000	0	0	0
Total Cost of Budget Output 000001	11,284	278,000	289,284	0	233,000	233,000
Budget Output 000010 Leadership and Management						
211103 Statutory salaries	270,000	0	270,000	270,000	0	270,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	450,000	0	750,475	750,475
221001 Advertising and Public Relations	0	99,000	99,000	0	237,906	237,906
221002 Workshops, Meetings and Seminars	0	0	0	0	670,082	670,082
221009 Welfare and Entertainment	0	468,010	468,010	0	468,010	468,010

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<i>Budget Output 000010 Leadership and Management</i>						
221011 Printing, Stationery, Photocopying and Binding	0	123,533	123,533	0	123,533	123,533
221020 Litigation and related expenses	0	133,020	133,020	0	200,475	200,475
227001 Travel inland	0	450,000	450,000	0	350,000	350,000
227002 Travel abroad	0	5	5	0	5	5
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	400,000	400,000
<i>Total Cost of Budget Output 000010</i>	270,000	2,123,568	2,393,568	270,000	3,200,485	3,470,485
<i>Budget Output 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	975,685	0	975,685	1,409,041	0	1,409,041
211104 Employee Gratuity	0	120,000	120,000	0	628	628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,447,650	1,447,650	0	1,632,144	1,632,144
212102 Medical expenses (Employees)	0	108,000	108,000	0	300,000	300,000
212103 Incapacity benefits (Employees)	0	0	0	0	180,000	180,000
221007 Books, Periodicals & Newspapers	0	72,000	72,000	0	350,000	350,000
221009 Welfare and Entertainment	0	1,009,081	1,009,081	0	1,009,081	1,009,081
221011 Printing, Stationery, Photocopying and Binding	0	845,650	845,650	0	1,605,150	1,605,150
221012 Small Office Equipment	0	240,000	240,000	0	340,000	340,000
221016 Systems Recurrent costs	0	600,000	600,000	0	360,000	360,000
221017 Membership dues and Subscription fees.	0	157,734	157,734	0	80,000	80,000
222001 Information and Communication Technology Services.	0	1,608,082	1,608,082	0	0	0
222002 Postage and Courier	0	103,507	103,507	0	50,000	50,000
223001 Property Management Expenses	0	177,000	177,000	0	417,000	417,000
223003 Rent-Produced Assets-to private entities	0	4,609,322	4,609,322	0	955,472	955,472
223004 Guard and Security services	0	1,423,008	1,423,008	0	1,600,000	1,600,000
223005 Electricity	0	480,600	480,600	0	480,600	480,600
223006 Water	0	96,000	96,000	0	96,000	96,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	1,352,134	1,352,134

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	180,000	180,000	0	80,000	80,000
225101 Consultancy Services	0	0	0	0	150,000	150,000
225204 Monitoring and Supervision of capital work	0	328,173	328,173	0	139,070	139,070
227001 Travel inland	0	590,623	590,623	0	390,623	390,623
227002 Travel abroad	0	1	1	0	1	1
227004 Fuel, Lubricants and Oils	0	540,943	540,943	0	970,568	970,568
228001 Maintenance-Buildings and Structures	0	180,000	180,000	0	280,000	280,000
228002 Maintenance-Transport Equipment	0	379,254	379,254	0	1,874,806	1,874,806
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	108,000	108,000	0	108,000	108,000
273104 Pension	0	647,711	647,711	0	724,704	724,704
273105 Gratuity	0	1,398,446	1,398,446	0	566,892	566,892
282105 Court Awards	0	121,389	121,389	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	18,913	18,913
Total Cost of Budget Output 000014	975,685	17,572,174	18,547,859	1,409,041	16,111,786	17,520,827
Total Cost for Department 002	1,256,969	19,973,742	21,230,711	1,679,041	19,545,272	21,224,313
Total Excluding Arrears	1,256,969	19,973,742	21,230,711	1,679,041	19,526,358	21,205,399
Department 003 Information and Communication Technology						
Budget Output 460069 Security and ICT Infrastructure Development						
211101 General Staff Salaries	259,981	0	259,981	260,203	0	260,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,301	113,301	0	0	0
221008 Information and Communication Technology Supplies.	0	350,000	350,000	0	1,000,000	1,000,000
221011 Printing, Stationery, Photocopying and Binding	0	91,677	91,677	0	0	0
222001 Information and Communication Technology Services.	0	90,000	90,000	0	360,000	360,000
227001 Travel inland	0	204,840	204,840	0	204,840	204,840

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Information and Communication Technology						
Budget Output 460069 Security and ICT Infrastructure Development						
227004 Fuel, Lubricants and Oils	0	107,600	107,600	0	0	0
228002 Maintenance-Transport Equipment	0	82,917	82,917	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,952,333	2,952,333	0	3,072,333	3,072,333
Total Cost of Budget Output 460069	259,981	3,992,668	4,252,649	260,203	4,637,173	4,897,376
Total Cost for Department 003	259,981	3,992,668	4,252,649	260,203	4,637,173	4,897,376
Total Excluding Arrears	259,981	3,992,668	4,252,649	260,203	4,637,173	4,897,376
Department 004 Witness Protection and Victims Empowerment						
Budget Output 460070 Protection and Empowerment of Witnesses and Victims of Crime						
211101 General Staff Salaries	315,837	0	315,837	198,237	0	198,237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,450	216,450	0	216,450	216,450
221011 Printing, Stationery, Photocopying and Binding	0	255,600	255,600	0	0	0
221020 Litigation and related expenses	0	358,720	358,720	0	300,728	300,728
224009 Classified Expenditure	0	2,001,120	2,001,120	0	2,001,120	2,001,120
227001 Travel inland	0	297,450	297,450	0	0	0
227004 Fuel, Lubricants and Oils	0	360,000	360,000	0	0	0
228002 Maintenance-Transport Equipment	0	212,220	212,220	0	0	0
Total Cost of Budget Output 460070	315,837	3,701,560	4,017,397	198,237	2,518,298	2,716,535
Total Cost for Department 004	315,837	3,701,560	4,017,397	198,237	2,518,298	2,716,535
Total Excluding Arrears	315,837	3,701,560	4,017,397	198,237	2,518,298	2,716,535
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1346 Enhancing Prosecution Services for all (EPSFA)						
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	600,000	0	600,000	0	0	0
225204 Monitoring and Supervision of capital work	100,000	0	100,000	100,000	0	100,000
312111 Residential Buildings - Acquisition	800,000	0	800,000	0	0	0
312121 Non-Residential Buildings - Acquisition	2,200,000	0	2,200,000	3,940,832	0	3,940,832

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1346 Enhancing Prosecution Services for all (EPSFA)						
Budget Output 000017 Infrastructure Development and Management						
313111 Residential Buildings - Improvement	0	0	0	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	0	0	0	800,000	0	800,000
Total Cost of Budget Output 000017	3,700,000	0	3,700,000	4,940,832	0	4,940,832
Total Cost for Project 1346	3,700,000	0	3,700,000	4,940,832	0	4,940,832
Total Excluding Arrears	3,700,000	0	3,700,000	4,940,832	0	4,940,832
Project 1645 Retooling of Office of the Director of Public Prosecutions						
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	300,000	0	300,000
228002 Maintenance-Transport Equipment	0	0	0	200,000	0	200,000
312212 Light Vehicles - Acquisition	8,140,000	0	8,140,000	7,000,000	0	7,000,000
312221 Light ICT hardware - Acquisition	2,353,800	0	2,353,800	2,400,000	0	2,400,000
312231 Office Equipment - Acquisition	516,900	0	516,900	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	1,430,132	0	1,430,132	300,000	0	300,000
313121 Non-Residential Buildings - Improvement	900,000	0	900,000	0	0	0
313212 Light Vehicles - Improvement	0	0	0	95,917	0	95,917
Total Cost of Budget Output 000003	13,340,832	0	13,340,832	10,395,917	0	10,395,917
Total Cost for Project 1645	13,340,832	0	13,340,832	10,395,917	0	10,395,917
Total Excluding Arrears	13,340,832	0	13,340,832	10,395,917	0	10,395,917
Total for Sub-SubProgramme 03	74,308,921	0	74,308,921	70,784,234	0	70,784,234
Total Excluding Arrears	74,308,921	0	74,308,921	70,765,321	0	70,765,321
SubProgramme 05 Anti-Corruption and Accountability						
Sub-SubProgramme 01 Inspection and Quality Assurance Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Inspection and Quality Assurance						
Budget Output 460058 Prosecution Inspection and Quality Assurance services						
211101 General Staff Salaries	134,833	0	134,833	374,833	0	374,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	120,000	120,000

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Inspection and Quality Assurance						
Budget Output 460058 Prosecution Inspection and Quality Assurance services						
221009 Welfare and Entertainment	0	72,000	72,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	125,000	125,000	0	0	0
227001 Travel inland	0	367,800	367,800	0	267,800	267,800
227004 Fuel, Lubricants and Oils	0	185,000	185,000	0	185,000	185,000
228002 Maintenance-Transport Equipment	0	76,050	76,050	0	0	0
Total Cost of Budget Output 460058	134,833	945,850	1,080,683	374,833	572,800	947,633
Total Cost for Department 002	134,833	945,850	1,080,683	374,833	572,800	947,633
Total Excluding Arrears	134,833	945,850	1,080,683	374,833	572,800	947,633
Department 003 Research and Training						
Budget Output 460059 Professionalization and Prosecution Services						
211101 General Staff Salaries	174,760	0	174,760	170,963	0	170,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,950	65,950	0	65,950	65,950
221003 Staff Training	0	600,000	600,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	87,600	87,600	0	0	0
227001 Travel inland	0	65,310	65,310	0	65,310	65,310
227004 Fuel, Lubricants and Oils	0	58,767	58,767	0	0	0
Total Cost of Budget Output 460059	174,760	877,627	1,052,387	170,963	731,260	902,223
Total Cost for Department 003	174,760	877,627	1,052,387	170,963	731,260	902,223
Total Excluding Arrears	174,760	877,627	1,052,387	170,963	731,260	902,223
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,133,070	0	2,133,070	1,849,856	0	1,849,856
Total Excluding Arrears	2,133,070	0	2,133,070	1,849,856	0	1,849,856
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub-SubProgramme 04 Prosecution						
Recurrent Budget Estimates						

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Anti-Corruption						
Budget Output 610020 Anti-Corruption Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,500	40,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221020 Litigation and related expenses	0	63,000	63,000	0	63,000	63,000
227001 Travel inland	0	49,500	49,500	0	0	0
227004 Fuel, Lubricants and Oils	0	65,000	65,000	0	0	0
228002 Maintenance-Transport Equipment	0	58,500	58,500	0	0	0
Total Cost of Budget Output 610020	0	376,500	376,500	0	163,000	163,000
Budget Output 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	707,155	0	707,155	1,033,455	0	1,033,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	203,400	203,400	0	480,000	480,000
221011 Printing, Stationery, Photocopying and Binding	0	288,000	288,000	0	0	0
221020 Litigation and related expenses	0	251,500	251,500	0	151,500	151,500
227001 Travel inland	0	108,900	108,900	0	0	0
227004 Fuel, Lubricants and Oils	0	122,000	122,000	0	0	0
228002 Maintenance-Transport Equipment	0	90,000	90,000	0	0	0
Total Cost of Budget Output 610021	707,155	1,063,800	1,770,955	1,033,455	631,500	1,664,955
Total Cost for Department 001	707,155	1,440,300	2,147,455	1,033,455	794,500	1,827,955
Total Excluding Arrears	707,155	1,440,300	2,147,455	1,033,455	794,500	1,827,955
Department 002 Appeals & Miscellaneous Applications						
Budget Output 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	420,878	0	420,878	303,278	0	303,278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,500	67,500	0	0	0
221009 Welfare and Entertainment	0	39,600	39,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	115,000	115,000	0	0	0

VOTE: 133 Directorate of Public Prosecution (DPP)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Appeals & Miscellaneous Applications						
Budget Output 610021 Administration of Justice Prosecution Services						
221020 Litigation and related expenses	0	380,400	380,400	0	308,000	308,000
227001 Travel inland	0	97,200	97,200	0	0	0
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	0	0
228002 Maintenance-Transport Equipment	0	45,000	45,000	0	0	0
Total Cost of Budget Output 610021	420,878	888,700	1,309,578	303,278	308,000	611,278
Total Cost for Department 002	420,878	888,700	1,309,578	303,278	308,000	611,278
Total Excluding Arrears	420,878	888,700	1,309,578	303,278	308,000	611,278
Department 003 Gender, Children & Sexual(GC & S)offences						
Budget Output 000013 HIV/AIDS Mainstreaming						
221020 Litigation and related expenses	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000013	0	0	0	0	50,000	50,000
Budget Output 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	361,200	0	361,200	361,200	0	361,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,626	200,626	0	0	0
212102 Medical expenses (Employees)	0	67,500	67,500	0	0	0
212103 Incapacity benefits (Employees)	0	72,000	72,000	0	0	0
221002 Workshops, Meetings and Seminars	0	50,150	50,150	0	50,150	50,150
221009 Welfare and Entertainment	0	44,000	44,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	206,381	206,381	0	0	0
221020 Litigation and related expenses	0	300,950	300,950	0	306,950	306,950
227001 Travel inland	0	200,234	200,234	0	0	0
227004 Fuel, Lubricants and Oils	0	214,330	214,330	0	0	0
228002 Maintenance-Transport Equipment	0	166,500	166,500	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	140,400	140,400	0	0	0
Total Cost of Budget Output 610021	361,200	1,663,071	2,024,271	361,200	357,100	718,300
Total Cost for Department 003	361,200	1,663,071	2,024,271	361,200	407,100	768,300
Total Excluding Arrears	361,200	1,663,071	2,024,271	361,200	407,100	768,300

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 General Casework						
Budget Output 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	2,192,077	0	2,192,077	2,050,577	0	2,050,577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	239,400	239,400	0	1,532,132	1,532,132
212102 Medical expenses (Employees)	0	135,000	135,000	0	0	0
221009 Welfare and Entertainment	0	90,000	90,000	0	201,020	201,020
221011 Printing, Stationery, Photocopying and Binding	0	146,000	146,000	0	480,000	480,000
221020 Litigation and related expenses	0	347,200	347,200	0	304,320	304,320
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	1,147,500	1,147,500
224011 Research Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	365,000	365,000	0	302,000	302,000
227004 Fuel, Lubricants and Oils	0	176,000	176,000	0	360,800	360,800
228002 Maintenance-Transport Equipment	0	273,600	273,600	0	0	0
Total Cost of Budget Output 610021	2,192,077	1,772,200	3,964,277	2,050,577	4,527,772	6,578,348
Total Cost for Department 004	2,192,077	1,772,200	3,964,277	2,050,577	4,527,772	6,578,348
Total Excluding Arrears	2,192,077	1,772,200	3,964,277	2,050,577	4,527,772	6,578,348
Department 005 Land crimes						
Budget Output 000089 Climate Change Mitigation						
221020 Litigation and related expenses	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000089	0	0	0	0	100,000	100,000
Budget Output 610021 Administration of Justice Prosecution Services						
211101 General Staff Salaries	552,433	0	552,433	485,233	0	485,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	254,700	254,700	0	0	0
221009 Welfare and Entertainment	0	50,400	50,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	226,600	226,600	0	0	0
221020 Litigation and related expenses	0	331,900	331,900	0	301,700	301,700
227001 Travel inland	0	349,200	349,200	0	0	0
227004 Fuel, Lubricants and Oils	0	223,000	223,000	0	0	0

VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Land crimes						
<i>Budget Output 610021 Administration of Justice Prosecution Services</i>						
228002 Maintenance-Transport Equipment	0	189,000	189,000	0	0	0
<i>Total Cost of Budget Output 610021</i>	552,433	1,624,800	2,177,233	485,233	301,700	786,933
Total Cost for Department 005	552,433	1,624,800	2,177,233	485,233	401,700	886,933
<i>Total Excluding Arrears</i>	552,433	1,624,800	2,177,233	485,233	401,700	886,933
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	11,622,814	0	11,622,814	10,672,814	0	10,672,814
<i>Total Excluding Arrears</i>	11,622,814	0	11,622,814	10,672,814	0	10,672,814
Grand Total Vote 133	92,467,284	0	92,467,284	86,214,934	0	86,214,934
<i>Total Excluding Arrears</i>	92,467,284	0	92,467,284	86,196,020	0	86,196,020

VOTE: 133 Directorate of Public Prosecution (DPP)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub SubProgramme 03 Management and Support Services						
Department 002 Finance and Administration						
1346 Enhancing Prosecution Services for all (EPSFA)	3,700,000	0	3,700,000	4,940,832	0	4,940,832
1645 Retooling of Office of the Director of Public Prosecutions	10,987,032	0	10,987,032	7,995,917	0	7,995,917
Total Development for the Department 002	14,687,032	0	14,687,032	12,936,749	0	12,936,749
<i>Total Excluding Arrears</i>	14,687,032	0	14,687,032	12,936,749	0	12,936,749
Department 003 Information and Communication Technology						
1645 Retooling of Office of the Director of Public Prosecutions	2,353,800	0	2,353,800	2,400,000	0	2,400,000
Total Development for the Department 003	2,353,800	0	2,353,800	2,400,000	0	2,400,000
<i>Total Excluding Arrears</i>	2,353,800	0	2,353,800	2,400,000	0	2,400,000
Grand Total Vote	17,040,832	0	17,040,832	15,336,749	0	15,336,749
<i>Total Excluding Arrears</i>	17,040,832	0	17,040,832	15,336,749	0	15,336,749