

Vote:007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Programme 01 Legislation and Legal services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Civil Litigation	59,960	435,690	0	495,650	0	0	0	0
03 Line Ministries	178,000	967,800	0	1,145,800	0	0	0	0
04 Institutions	163,426	928,800	0	1,092,226	0	0	0	0
06 First Parliamentary Counsel	61,359	247,946	0	309,305	0	0	0	0
07 Principal Legislation	117,703	326,746	0	444,449	0	0	0	0
08 Subsidiary Legislation	145,398	285,500	0	430,898	0	0	0	0
09 Local Government (First Parliamentary Counsel)	226,653	254,900	0	481,553	0	0	0	0
10 Legal Advisory Services	53,991	376,250	0	430,241	0	0	0	0
11 Central Government	132,987	273,500	0	406,487	0	0	0	0
12 Local Government (Legal Advisory Services)	126,978	276,000	0	402,978	0	0	0	0
13 Contracts and Negotiations	322,540	307,594	0	630,134	0	0	0	0
Total Recurrent Budget Estimates for Programme	1,588,995	4,680,726	0	6,269,721	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 01</i>	6,269,721	0	0	6,269,721	0	0	0	0
<i>Total Excluding Arrears</i>	6,269,721	0	0	6,269,721	0	0	0	0
Programme 03 Administration of Estates/Property of the Deceased								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
16 Administrator General	509,193	1,251,250	0	1,760,443	509,193	1,052,450	0	1,561,643
Total Recurrent Budget Estimates for Programme	509,193	1,251,250	0	1,760,443	509,193	1,052,450	0	1,561,643
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 03</i>	1,760,443	0	0	1,760,443	1,561,643	0	0	1,561,643
<i>Total Excluding Arrears</i>	1,760,443	0	0	1,760,443	1,561,643	0	0	1,561,643
Programme 04 Regulation of the Legal Profession								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Law Council	205,883	942,760	0	1,148,643	205,883	602,787	0	808,670
Total Recurrent Budget Estimates for Programme	205,883	942,760	0	1,148,643	205,883	602,787	0	808,670
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 04</i>	1,148,643	0	0	1,148,643	808,670	0	0	808,670
<i>Total Excluding Arrears</i>	1,148,643	0	0	1,148,643	808,670	0	0	808,670
Programme 05 Access to Justice and Accountability								
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0890 Support to Justice Law and Order Sector	30,599,576	0	0	30,599,576	30,357,278	0	0	30,357,278
Total Development Budget Estimates for Programme	30,599,576	0	0	30,599,576	30,357,278	0	0	30,357,278
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 05</i>	30,599,576	0	0	30,599,576	30,357,278	0	0	30,357,278
<i>Total Excluding Arrears</i>	30,599,576	0	0	30,599,576	30,357,278	0	0	30,357,278

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Programme 06 Court Awards (Statutory)

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
18 Statutory Court Awards	0	12,347,324	0	12,347,324	0	49,350,000	0	49,350,000
Total Recurrent Budget Estimates for Programme	0	12,347,324	0	12,347,324	0	49,350,000	0	49,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 06</i>	12,347,324	0	0	12,347,324	49,350,000	0	0	49,350,000
<i>Total Excluding Arrears</i>	12,347,324	0	0	12,347,324	9,350,000	0	0	9,350,000

Programme 07 Legislative Drafting

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 First Parliamentary Counsel	0	0	0	0	61,359	172,130	0	233,489
07 Principal Legislation	0	0	0	0	117,703	174,130	0	291,833
08 Subsidiary Legislation	0	0	0	0	145,398	174,130	0	319,528
09 Local Government (First Parliamentary Counsel)	0	0	0	0	226,653	174,130	0	400,783
Total Recurrent Budget Estimates for Programme	0	0	0	0	551,113	694,518	0	1,245,631
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 07</i>	0	0	0	0	1,245,631	0	0	1,245,631
<i>Total Excluding Arrears</i>	0	0	0	0	1,245,631	0	0	1,245,631

Programme 08 Civil Litigation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Civil Litigation	0	0	0	0	59,960	410,555	0	470,515
03 Line Ministries	0	0	0	0	178,000	389,880	0	567,880
04 Institutions	0	0	0	0	163,426	451,905	0	615,331
05 Local Gov't Institutions (Litigation)	340,244	940,000	0	1,280,244	340,244	389,880	0	730,124
Total Recurrent Budget Estimates for Programme	340,244	940,000	0	1,280,244	741,630	1,642,221	0	2,383,851
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 08</i>	1,280,244	0	0	1,280,244	2,383,851	0	0	2,383,851
<i>Total Excluding Arrears</i>	1,280,244	0	0	1,280,244	2,383,851	0	0	2,383,851

Programme 09 Legal Advisory Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 Legal Advisory Services	0	0	0	0	53,991	209,525	0	263,516
11 Central Government	0	0	0	0	132,987	209,525	0	342,512
12 Local Government (Legal Advisory Services)	0	0	0	0	126,978	209,525	0	336,503
13 Contracts and Negotiations	0	0	0	0	322,540	209,525	0	532,065
Total Recurrent Budget Estimates for Programme	0	0	0	0	636,496	838,098	0	1,474,594
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 09</i>	0	0	0	0	1,474,594	0	0	1,474,594
<i>Total Excluding Arrears</i>	0	0	0	0	1,474,594	0	0	1,474,594

Programme 49 General Administration, Policy and Planning

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	839,443	29,409,460	0	30,248,903	1,008,584	31,984,432	0	32,993,016
17 Policy Planning Unit	27,288	507,630	0	534,918	27,288	240,226	0	267,514

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19 Internal Audit Department	37,014	204,000	0	241,014	37,014	200,356	0	237,370
20 Office of the Attorney General	0	348,896	0	348,896	0	308,011	0	308,011
Total Recurrent Budget Estimates for Programme	903,744	30,469,987	0	31,373,731	1,072,886	32,733,025	0	33,805,911
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1228 Support to Ministry of Justice and Constitutional Affairs	720,000	0	0	720,000	357,000	0	0	357,000
1242 Construction of the JLOS House	1,000	0	0	1,000	201,000	0	0	201,000
Total Development Budget Estimates for Programme	721,000	0	0	721,000	558,000	0	0	558,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	32,094,731	0	0	32,094,731	34,363,911	0	0	34,363,911
<i>Total Excluding Arrears</i>	32,094,731	0	0	32,094,731	33,789,198	0	0	33,789,198
Total Vote 007	85,500,682	0	0	85,500,682	121,545,578	0	0	121,545,578
<i>Total Excluding Arrears</i>	85,500,682	0	0	85,500,682	80,970,864	0	0	80,970,864

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	61,388,904	0	0	61,388,904	57,333,170	0	0	57,333,170
211101 General Staff Salaries	3,548,059	0	0	3,548,059	3,717,201	0	0	3,717,201
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,022,337	0	0	2,022,337	2,458,965	0	0	2,458,965
211103 Allowances	2,385,059	0	0	2,385,059	1,472,393	0	0	1,472,393
212102 Pension for General Civil Service	658,121	0	0	658,121	1,027,162	0	0	1,027,162
212201 Social Security Contributions	265,723	0	0	265,723	265,723	0	0	265,723
213001 Medical expenses (To employees)	153,000	0	0	153,000	163,000	0	0	163,000
213004 Gratuity Expenses	785,662	0	0	785,662	887,502	0	0	887,502
221001 Advertising and Public Relations	513,750	0	0	513,750	438,751	0	0	438,751
221002 Workshops and Seminars	936,800	0	0	936,800	726,000	0	0	726,000
221003 Staff Training	2,309,960	0	0	2,309,960	1,717,282	0	0	1,717,282
221006 Commissions and related charges	244,750	0	0	244,750	69,175	0	0	69,175
221007 Books, Periodicals & Newspapers	280,400	0	0	280,400	176,900	0	0	176,900
221008 Computer supplies and Information Technology (IT)	60,000	0	0	60,000	50,000	0	0	50,000
221009 Welfare and Entertainment	369,150	0	0	369,150	344,900	0	0	344,900
221010 Special Meals and Drinks	60,000	0	0	60,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	1,389,550	0	0	1,389,550	854,740	0	0	854,740
221012 Small Office Equipment	22,000	0	0	22,000	22,000	0	0	22,000
221016 IFMS Recurrent costs	7,000	0	0	7,000	25,000	0	0	25,000
221017 Subscriptions	10,000	0	0	10,000	10,000	0	0	10,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	253,000	0	0	253,000	281,700	0	0	281,700
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	0	5,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	50,000	0	0	50,000
223003 Rent – (Produced Assets) to private entities	3,383,199	0	0	3,383,199	3,383,199	0	0	3,383,199
223004 Guard and Security services	20,000	0	0	20,000	20,000	0	0	20,000
223005 Electricity	210,000	0	0	210,000	210,000	0	0	210,000
223006 Water	50,678	0	0	50,678	50,678	0	0	50,678
224005 Uniforms, Beddings and Protective Gear	120,000	0	0	120,000	90,000	0	0	90,000
225001 Consultancy Services- Short term	1,002,589	0	0	1,002,589	232,589	0	0	232,589
225002 Consultancy Services- Long-term	306,859	0	0	306,859	176,859	0	0	176,859
227001 Travel inland	2,415,763	0	0	2,415,763	1,580,949	0	0	1,580,949
227002 Travel abroad	2,217,204	0	0	2,217,204	2,328,867	0	0	2,328,867
227004 Fuel, Lubricants and Oils	1,522,177	0	0	1,522,177	705,512	0	0	705,512
228001 Maintenance - Civil	103,000	0	0	103,000	103,000	0	0	103,000
228002 Maintenance - Vehicles	511,102	0	0	511,102	426,464	0	0	426,464
228003 Maintenance – Machinery, Equipment & Furniture	199,296	0	0	199,296	201,267	0	0	201,267
228004 Maintenance – Other	24,000	0	0	24,000	24,000	0	0	24,000
282104 Compensation to 3rd Parties	32,948,715	0	0	32,948,715	32,951,391	0	0	32,951,391

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Grants, Transfers and Subsidies (Outputs Funded)	20,168,348	0	0	20,168,348	21,693,149	0	0	21,693,149
262101 Contributions to International Organisations (Current)	31,000	0	0	31,000	31,000	0	0	31,000
263104 Transfers to other govt. Units (Current)	30,000	0	0	30,000	30,000	0	0	30,000
263106 Other Current grants (Current)	1,292,000	0	0	1,292,000	616,801	0	0	616,801
263204 Transfers to other govt. Units (Capital)	18,785,348	0	0	18,785,348	20,985,348	0	0	20,985,348
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	30,000	0	0	30,000
Investment (Capital Purchases)	3,943,430	0	0	3,943,430	1,944,546	0	0	1,944,546
312101 Non-Residential Buildings	2,657,430	0	0	2,657,430	721,546	0	0	721,546
312201 Transport Equipment	754,000	0	0	754,000	562,000	0	0	562,000
312202 Machinery and Equipment	256,000	0	0	256,000	311,000	0	0	311,000
312203 Furniture & Fixtures	276,000	0	0	276,000	350,000	0	0	350,000
Arrears	0	0	0	0	40,574,714	0	0	40,574,714
321605 Domestic arrears (Budgeting)	0	0	0	0	40,574,714	0	0	40,574,714
Grand Total Vote 007	85,500,682	0	0	85,500,682	121,545,578	0	0	121,545,578
<i>Total Excluding Arrears</i>	85,500,682	0	0	85,500,682	80,970,864	0	0	80,970,864

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

Programme :01 Legislation and Legal services

Recurrent Budget Estimates

SubProgramme 02 Civil Litigation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120103 Civil Suits defended in Court</i>								
211101 General Staff Salaries	59,960	0	0	59,960	0	0	0	0
211103 Allowances	0	60,000	0	60,000	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221006 Commissions and related charges	0	54,000	0	54,000	0	0	0	0
221009 Welfare and Entertainment	0	16,200	0	16,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	71,400	0	71,400	0	0	0	0
227002 Travel abroad	0	90,000	0	90,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	46,431	0	46,431	0	0	0	0
228002 Maintenance - Vehicles	0	11,659	0	11,659	0	0	0	0
<i>Total Cost of Output 03</i>	59,960	435,690	0	495,650	0	0	0	0
Total Cost Of Outputs Provided	59,960	435,690	0	495,650	0	0	0	0
Total Cost for SubProgramme 02	59,960	435,690	0	495,650	0	0	0	0
<i>Total Excluding Arrears</i>	59,960	435,690	0	495,650	0	0	0	0

SubProgramme 03 Line Ministries

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120103 Civil Suits defended in Court</i>								
211101 General Staff Salaries	178,000	0	0	178,000	0	0	0	0
211103 Allowances	0	200,000	0	200,000	0	0	0	0
221003 Staff Training	0	105,000	0	105,000	0	0	0	0
221009 Welfare and Entertainment	0	24,000	0	24,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	62,000	0	62,000	0	0	0	0
222001 Telecommunications	0	11,000	0	11,000	0	0	0	0
227001 Travel inland	0	240,000	0	240,000	0	0	0	0
227002 Travel abroad	0	160,000	0	160,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	139,592	0	139,592	0	0	0	0
228002 Maintenance - Vehicles	0	16,800	0	16,800	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	9,408	0	9,408	0	0	0	0
<i>Total Cost of Output 03</i>	178,000	967,800	0	1,145,800	0	0	0	0
Total Cost Of Outputs Provided	178,000	967,800	0	1,145,800	0	0	0	0
Total Cost for SubProgramme 03	178,000	967,800	0	1,145,800	0	0	0	0
<i>Total Excluding Arrears</i>	178,000	967,800	0	1,145,800	0	0	0	0

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SubProgramme 04 Institutions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120103 Civil Suits defended in Court</i>								
211101 General Staff Salaries	163,426	0	0	163,426	0	0	0	0
211103 Allowances	0	200,000	0	200,000	0	0	0	0
221003 Staff Training	0	110,000	0	110,000	0	0	0	0
221009 Welfare and Entertainment	0	18,000	0	18,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	73,000	0	73,000	0	0	0	0
222001 Telecommunications	0	7,000	0	7,000	0	0	0	0
227001 Travel inland	0	220,000	0	220,000	0	0	0	0
227002 Travel abroad	0	160,000	0	160,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	116,800	0	116,800	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	9,000	0	0	0	0
<i>Total Cost of Output 03</i>	<i>163,426</i>	<i>928,800</i>	<i>0</i>	<i>1,092,226</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	163,426	928,800	0	1,092,226	0	0	0	0
Total Cost for SubProgramme 04	163,426	928,800	0	1,092,226	0	0	0	0
<i>Total Excluding Arrears</i>	<i>163,426</i>	<i>928,800</i>	<i>0</i>	<i>1,092,226</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

SubProgramme 06 First Parliamentary Counsel

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	61,359	0	0	61,359	0	0	0	0
211103 Allowances	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221009 Welfare and Entertainment	0	9,300	0	9,300	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	8,646	0	8,646	0	0	0	0
<i>Total Cost of Output 01</i>	<i>61,359</i>	<i>247,946</i>	<i>0</i>	<i>309,305</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	61,359	247,946	0	309,305	0	0	0	0
Total Cost for SubProgramme 06	61,359	247,946	0	309,305	0	0	0	0
<i>Total Excluding Arrears</i>	<i>61,359</i>	<i>247,946</i>	<i>0</i>	<i>309,305</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SubProgramme 07 Principal Legislation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	117,703	0	0	117,703	0	0	0	0
211103 Allowances	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	42,100	0	42,100	0	0	0	0
227002 Travel abroad	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	8,646	0	8,646	0	0	0	0
<i>Total Cost of Output 01</i>	117,703	326,746	0	444,449	0	0	0	0
Total Cost Of Outputs Provided	117,703	326,746	0	444,449	0	0	0	0
Total Cost for SubProgramme 07	117,703	326,746	0	444,449	0	0	0	0
<i>Total Excluding Arrears</i>	117,703	326,746	0	444,449	0	0	0	0

SubProgramme 08 Subsidiary Legislation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	145,398	0	0	145,398	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	0	0	0
221009 Welfare and Entertainment	0	6,200	0	6,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,300	0	6,300	0	0	0	0
<i>Total Cost of Output 01</i>	145,398	285,500	0	430,898	0	0	0	0
Total Cost Of Outputs Provided	145,398	285,500	0	430,898	0	0	0	0
Total Cost for SubProgramme 08	145,398	285,500	0	430,898	0	0	0	0
<i>Total Excluding Arrears</i>	145,398	285,500	0	430,898	0	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	226,653	0	0	226,653	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	42,050	0	42,050	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,500	0	16,500	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,350	0	4,350	0	0	0	0
<i>Total Cost of Output 01</i>	<i>226,653</i>	<i>254,900</i>	<i>0</i>	<i>481,553</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	226,653	254,900	0	481,553	0	0	0	0
Total Cost for SubProgramme 09	226,653	254,900	0	481,553	0	0	0	0
<i>Total Excluding Arrears</i>	<i>226,653</i>	<i>254,900</i>	<i>0</i>	<i>481,553</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

SubProgramme 10 Legal Advisory Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120102 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	53,991	0	0	53,991	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	0	0	0
221006 Commissions and related charges	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0	0
222001 Telecommunications	0	26,000	0	26,000	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
227002 Travel abroad	0	135,000	0	135,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	29,604	0	29,604	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	8,646	0	8,646	0	0	0	0
<i>Total Cost of Output 02</i>	<i>53,991</i>	<i>376,250</i>	<i>0</i>	<i>430,241</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	53,991	376,250	0	430,241	0	0	0	0
Total Cost for SubProgramme 10	53,991	376,250	0	430,241	0	0	0	0
<i>Total Excluding Arrears</i>	<i>53,991</i>	<i>376,250</i>	<i>0</i>	<i>430,241</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 11 Central Government

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120102 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	132,987	0	0	132,987	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	0	0	0
221009 Welfare and Entertainment	0	8,700	0	8,700	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	39,000	0	39,000	0	0	0	0
227002 Travel abroad	0	80,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,500	0	16,500	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,300	0	6,300	0	0	0	0
<i>Total Cost of Output 02</i>	132,987	273,500	0	406,487	0	0	0	0
Total Cost Of Outputs Provided	132,987	273,500	0	406,487	0	0	0	0
Total Cost for SubProgramme 11	132,987	273,500	0	406,487	0	0	0	0
<i>Total Excluding Arrears</i>	132,987	273,500	0	406,487	0	0	0	0

SubProgramme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120102 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	126,978	0	0	126,978	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	45,000	0	45,000	0	0	0	0
227002 Travel abroad	0	69,000	0	69,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	0	0	0
<i>Total Cost of Output 02</i>	126,978	276,000	0	402,978	0	0	0	0
Total Cost Of Outputs Provided	126,978	276,000	0	402,978	0	0	0	0
Total Cost for SubProgramme 12	126,978	276,000	0	402,978	0	0	0	0
<i>Total Excluding Arrears</i>	126,978	276,000	0	402,978	0	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 13 Contracts and Negotiations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120102 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	322,540	0	0	322,540	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	0	0	0
221009 Welfare and Entertainment	0	18,000	0	18,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	45,994	0	45,994	0	0	0	0
227002 Travel abroad	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	21,600	0	21,600	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	0	0	0
<i>Total Cost of Output 02</i>	<i>322,540</i>	<i>307,594</i>	<i>0</i>	<i>630,134</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	322,540	307,594	0	630,134	0	0	0	0
Total Cost for SubProgramme 13	322,540	307,594	0	630,134	0	0	0	0
<i>Total Excluding Arrears</i>	<i>322,540</i>	<i>307,594</i>	<i>0</i>	<i>630,134</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	6,269,721	0	0	6,269,721	0	0	0	0
<i>Total Excluding Arrears</i>	<i>6,269,721</i>	<i>0</i>	<i>0</i>	<i>6,269,721</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme :03 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

SubProgramme 16 Administrator General

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120301 Estates Registration and Inspection</i>								
211101 General Staff Salaries	127,000	0	0	127,000	127,000	0	0	127,000
211103 Allowances	0	25,000	0	25,000	0	33,688	0	33,688
221001 Advertising and Public Relations	0	27,000	0	27,000	0	7,938	0	7,938
221003 Staff Training	0	43,000	0	43,000	0	42,875	0	42,875
221006 Commissions and related charges	0	15,000	0	15,000	0	3,375	0	3,375
221009 Welfare and Entertainment	0	15,000	0	15,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	11,675	0	11,675
222001 Telecommunications	0	3,000	0	3,000	0	3,750	0	3,750
227001 Travel inland	0	105,000	0	105,000	0	103,276	0	103,276
227002 Travel abroad	0	30,000	0	30,000	0	22,237	0	22,237
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	10,000	0	10,000
<i>Total Cost of Output 01</i>	<i>127,000</i>	<i>334,000</i>	<i>0</i>	<i>461,000</i>	<i>127,000</i>	<i>263,113</i>	<i>0</i>	<i>390,113</i>

Vote:007 Ministry of Justice and Constitutional Affairs

Output 120302 Letters of Administration and Land Transfers

211101 General Staff Salaries	127,298	0	0	127,298	127,298	0	0	127,298
211103 Allowances	0	25,000	0	25,000	0	33,688	0	33,688
221001 Advertising and Public Relations	0	20,250	0	20,250	0	7,938	0	7,938
221003 Staff Training	0	44,750	0	44,750	0	42,875	0	42,875
221006 Commissions and related charges	0	11,250	0	11,250	0	3,375	0	3,375
221009 Welfare and Entertainment	0	11,250	0	11,250	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	16,500	0	16,500	0	11,675	0	11,675
222001 Telecommunications	0	4,000	0	4,000	0	3,750	0	3,750
227001 Travel inland	0	120,000	0	120,000	0	103,275	0	103,275
227002 Travel abroad	0	40,000	0	40,000	0	22,238	0	22,238
227004 Fuel, Lubricants and Oils	0	21,750	0	21,750	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 02	127,298	324,750	0	452,048	127,298	263,113	0	390,411

Output 120303 Estates administration

211101 General Staff Salaries	127,298	0	0	127,298	127,298	0	0	127,298
211103 Allowances	0	30,000	0	30,000	0	33,688	0	33,688
221001 Advertising and Public Relations	0	20,250	0	20,250	0	7,939	0	7,939
221003 Staff Training	0	44,750	0	44,750	0	42,875	0	42,875
221006 Commissions and related charges	0	11,250	0	11,250	0	3,375	0	3,375
221009 Welfare and Entertainment	0	11,250	0	11,250	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	13,500	0	11,675	0	11,675
222001 Telecommunications	0	4,000	0	4,000	0	3,750	0	3,750
227001 Travel inland	0	79,750	0	79,750	0	103,274	0	103,274
227002 Travel abroad	0	18,750	0	18,750	0	22,237	0	22,237
227004 Fuel, Lubricants and Oils	0	22,500	0	22,500	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	0	10,000
Total Cost of Output 03	127,298	271,000	0	398,298	127,298	263,113	0	390,411

Output 120304 Family arbitrations and mediations

211101 General Staff Salaries	127,596	0	0	127,596	127,597	0	0	127,597
211103 Allowances	0	60,000	0	60,000	0	33,688	0	33,688
221001 Advertising and Public Relations	0	20,250	0	20,250	0	7,938	0	7,938
221003 Staff Training	0	84,750	0	84,750	0	42,875	0	42,875
221006 Commissions and related charges	0	11,250	0	11,250	0	3,375	0	3,375
221009 Welfare and Entertainment	0	11,250	0	11,250	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	23,500	0	23,500	0	11,675	0	11,675
222001 Telecommunications	0	4,000	0	4,000	0	3,750	0	3,750
227001 Travel inland	0	55,250	0	55,250	0	103,275	0	103,275
227002 Travel abroad	0	18,750	0	18,750	0	22,238	0	22,238
227004 Fuel, Lubricants and Oils	0	22,500	0	22,500	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	127,596	321,500	0	449,096	127,597	263,113	0	390,710

Total Cost Of Outputs Provided	509,193	1,251,250	0	1,760,443	509,193	1,052,450	0	1,561,643
Total Cost for SubProgramme 16	509,193	1,251,250	0	1,760,443	509,193	1,052,450	0	1,561,643
<i>Total Excluding Arrears</i>	509,193	1,251,250	0	1,760,443	509,193	1,052,450	0	1,561,643

Vote:007 Ministry of Justice and Constitutional Affairs

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,760,443	0	0	1,760,443	1,561,643	0	0	1,561,643
<i>Total Excluding Arrears</i>	1,760,443	0	0	1,760,443	1,561,643	0	0	1,561,643

Programme :04 Regulation of the Legal Profession

Recurrent Budget Estimates

SubProgramme 15 Law Council

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 120401 Conclusion of disciplinary cases

211101 General Staff Salaries	102,942	0	0	102,942	102,942	0	0	102,942
211103 Allowances	0	140,000	0	140,000	0	129,279	0	129,279
221001 Advertising and Public Relations	0	45,000	0	45,000	0	25,000	0	25,000
221003 Staff Training	0	60,000	0	60,000	0	50,172	0	50,172
221006 Commissions and related charges	0	36,000	0	36,000	0	2,500	0	2,500
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	18,500	0	18,500
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	78,000	0	78,000	0	15,975	0	15,975
227002 Travel abroad	0	33,000	0	33,000	0	880	0	880
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	13,250	0	13,250
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	11,881	0	11,881
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	9,971	0	9,971
Total Cost of Output 01	102,942	509,000	0	611,942	102,942	296,408	0	399,350

Output 120402 Inspection and Supervision

211101 General Staff Salaries	102,942	0	0	102,942	102,941	0	0	102,941
211103 Allowances	0	87,998	0	87,998	0	130,922	0	130,922
221001 Advertising and Public Relations	0	45,000	0	45,000	0	50,000	0	50,000
221003 Staff Training	0	60,000	0	60,000	0	25,500	0	25,500
221006 Commissions and related charges	0	36,000	0	36,000	0	2,500	0	2,500
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	18,500	0	18,500
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	59,000	0	59,000	0	24,855	0	24,855
227002 Travel abroad	0	20,000	0	20,000	0	13,250	0	13,250
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	11,881	0	11,881
228002 Maintenance - Vehicles	0	16,762	0	16,762	0	9,971	0	9,971
Total Cost of Output 02	102,942	433,760	0	536,702	102,941	306,379	0	409,320
Total Cost Of Outputs Provided	205,883	942,760	0	1,148,643	205,883	602,787	0	808,670
Total Cost for SubProgramme 15	205,883	942,760	0	1,148,643	205,883	602,787	0	808,670
<i>Total Excluding Arrears</i>	205,883	942,760	0	1,148,643	205,883	602,787	0	808,670

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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Vote:007 Ministry of Justice and Constitutional Affairs

Total Cost for Programme 04	1,148,643	0	0	1,148,643	808,670	0	0	808,670
<i>Total Excluding Arrears</i>	1,148,643	0	0	1,148,643	808,670	0	0	808,670

Programme :05 Access to Justice and Accountability

Development Budget Estimates

Project 0890 Support to Justice Law and Order Sector

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120501 Ministry of Justice and Constitutional Affairs-JLOS								
211103 Allowances	351,000	0	0	351,000	351,000	0	0	351,000
221001 Advertising and Public Relations	62,000	0	0	62,000	62,000	0	0	62,000
221002 Workshops and Seminars	206,000	0	0	206,000	206,000	0	0	206,000
221003 Staff Training	414,250	0	0	414,250	350,250	0	0	350,250
221011 Printing, Stationery, Photocopying and Binding	156,000	0	0	156,000	156,000	0	0	156,000
225001 Consultancy Services- Short term	95,000	0	0	95,000	95,000	0	0	95,000
225002 Consultancy Services- Long-term	60,000	0	0	60,000	60,000	0	0	60,000
227001 Travel inland	150,000	0	0	150,000	150,000	0	0	150,000
227002 Travel abroad	156,000	0	0	156,000	156,000	0	0	156,000
227004 Fuel, Lubricants and Oils	92,000	0	0	92,000	92,000	0	0	92,000
228002 Maintenance - Vehicles	29,281	0	0	29,281	29,281	0	0	29,281
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	4,000	0	0	4,000
Total Cost Of Output 120501	1,775,531	0	0	1,775,531	1,711,531	0	0	1,711,531
Output 120506 Program Management								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,022,337	0	0	2,022,337	2,458,965	0	0	2,458,965
211103 Allowances	282,106	0	0	282,106	285,106	0	0	285,106
212201 Social Security Contributions	265,723	0	0	265,723	265,723	0	0	265,723
213001 Medical expenses (To employees)	90,000	0	0	90,000	100,000	0	0	100,000
213004 Gratuity Expenses	638,633	0	0	638,633	725,689	0	0	725,689
221001 Advertising and Public Relations	225,000	0	0	225,000	225,000	0	0	225,000
221002 Workshops and Seminars	630,800	0	0	630,800	430,000	0	0	430,000
221003 Staff Training	436,000	0	0	436,000	436,000	0	0	436,000
221007 Books, Periodicals & Newspapers	33,400	0	0	33,400	53,400	0	0	53,400
221009 Welfare and Entertainment	80,000	0	0	80,000	120,000	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	0	300,000	200,000	0	0	200,000
222001 Telecommunications	30,000	0	0	30,000	70,000	0	0	70,000
225001 Consultancy Services- Short term	821,999	0	0	821,999	51,999	0	0	51,999
225002 Consultancy Services- Long-term	200,000	0	0	200,000	70,000	0	0	70,000
227001 Travel inland	330,269	0	0	330,269	200,269	0	0	200,269
227002 Travel abroad	109,000	0	0	109,000	324,000	0	0	324,000
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	106,702	0	0	106,702
228002 Maintenance - Vehicles	100,000	0	0	100,000	80,000	0	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	71,000	0	0	71,000	71,000	0	0	71,000
Total Cost Of Output 120506	6,816,267	0	0	6,816,267	6,273,853	0	0	6,273,853
Total Cost for Outputs Provided	8,591,798	0	0	8,591,798	7,985,384	0	0	7,985,384

Vote:007 Ministry of Justice and Constitutional Affairs

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 120552 Ministry Of Internal Affairs-JLOS								
263204 Transfers to other govt. Units (Capital)	1,997,605	0	0	1,997,605	1,997,605	0	0	1,997,605
<i>o/w Transfer to Ministry of Internal Affairs</i>	0	0	0	0	1,997,605	0	0	1,997,605
Total Cost Of Output 120552	1,997,605	0	0	1,997,605	1,997,605	0	0	1,997,605
Output 120553 Uganda Law Reform Commission - JLOS								
263204 Transfers to other govt. Units (Capital)	694,760	0	0	694,760	694,760	0	0	694,760
<i>o/w Transfer to Uganda Law Reform Commission</i>	0	0	0	0	694,760	0	0	694,760
Total Cost Of Output 120553	694,760	0	0	694,760	694,760	0	0	694,760
Output 120554 Law Development Center-JLOS								
263204 Transfers to other govt. Units (Capital)	695,393	0	0	695,393	695,393	0	0	695,393
<i>o/w Transfer to Law Development Center</i>	0	0	0	0	695,393	0	0	695,393
Total Cost Of Output 120554	695,393	0	0	695,393	695,393	0	0	695,393
Output 120555 Judiciary - JLOS								
263204 Transfers to other govt. Units (Capital)	2,138,120	0	0	2,138,120	3,538,120	0	0	3,538,120
<i>o/w Transfer to Judiciary</i>	0	0	0	0	3,538,120	0	0	3,538,120
Total Cost Of Output 120555	2,138,120	0	0	2,138,120	3,538,120	0	0	3,538,120
Output 120556 Uganda Police Force-JLOS								
263204 Transfers to other govt. Units (Capital)	1,956,627	0	0	1,956,627	2,156,627	0	0	2,156,627
<i>o/w Transfer to Uganda Police Force</i>	0	0	0	0	2,156,627	0	0	2,156,627
Total Cost Of Output 120556	1,956,627	0	0	1,956,627	2,156,627	0	0	2,156,627
Output 120557 Uganda Prisons Service-JLOS								
263204 Transfers to other govt. Units (Capital)	2,046,800	0	0	2,046,800	3,546,800	0	0	3,546,800
<i>o/w Transfer to Uganda Prison Services</i>	0	0	0	0	3,546,800	0	0	3,546,800
Total Cost Of Output 120557	2,046,800	0	0	2,046,800	3,546,800	0	0	3,546,800
Output 120558 Judicial Service Commission-JLOS								
263204 Transfers to other govt. Units (Capital)	683,120	0	0	683,120	683,120	0	0	683,120
<i>o/w Transfer to Judicial Service Commission</i>	0	0	0	0	683,120	0	0	683,120
Total Cost Of Output 120558	683,120	0	0	683,120	683,120	0	0	683,120
Output 120559 Directorate Of Public Prosecutions								
263204 Transfers to other govt. Units (Capital)	1,644,720	0	0	1,644,720	1,644,720	0	0	1,644,720
<i>o/w Transfer to Directorate of Public Prosecutions</i>	0	0	0	0	1,644,720	0	0	1,644,720
Total Cost Of Output 120559	1,644,720	0	0	1,644,720	1,644,720	0	0	1,644,720
Output 120560 Other JLOS Funded Services								
263204 Transfers to other govt. Units (Capital)	6,928,203	0	0	6,928,203	6,028,203	0	0	6,028,203
<i>o/w Transfer to Other JLOS Funded Services</i>	0	0	0	0	6,028,203	0	0	6,028,203
Total Cost Of Output 120560	6,928,203	0	0	6,928,203	6,028,203	0	0	6,028,203
Total Cost for Outputs Funded	18,785,348	0	0	18,785,348	20,985,348	0	0	20,985,348

Vote:007 Ministry of Justice and Constitutional Affairs

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 120572 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	2,656,430	0	0	2,656,430	520,546	0	0	520,546
<i>Total Cost Of Output 120572</i>	<i>2,656,430</i>	<i>0</i>	<i>0</i>	<i>2,656,430</i>	<i>520,546</i>	<i>0</i>	<i>0</i>	<i>520,546</i>
<i>Output 120575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	304,000	0	0	304,000	504,000	0	0	504,000
<i>Total Cost Of Output 120575</i>	<i>304,000</i>	<i>0</i>	<i>0</i>	<i>304,000</i>	<i>504,000</i>	<i>0</i>	<i>0</i>	<i>504,000</i>
<i>Output 120576 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	162,000	0	0	162,000	162,000	0	0	162,000
<i>Total Cost Of Output 120576</i>	<i>162,000</i>	<i>0</i>	<i>0</i>	<i>162,000</i>	<i>162,000</i>	<i>0</i>	<i>0</i>	<i>162,000</i>
<i>Output 120578 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	100,000	0	0	100,000	200,000	0	0	200,000
<i>Total Cost Of Output 120578</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,222,430</i>	<i>0</i>	<i>0</i>	<i>3,222,430</i>	<i>1,386,546</i>	<i>0</i>	<i>0</i>	<i>1,386,546</i>
<i>Total Cost for Project: 0890</i>	<i>30,599,576</i>	<i>0</i>	<i>0</i>	<i>30,599,576</i>	<i>30,357,278</i>	<i>0</i>	<i>0</i>	<i>30,357,278</i>
<i>Total Excluding Arrears</i>	<i>30,599,576</i>	<i>0</i>	<i>0</i>	<i>30,599,576</i>	<i>30,357,278</i>	<i>0</i>	<i>0</i>	<i>30,357,278</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	30,599,576	0	0	30,599,576	30,357,278	0	0	30,357,278
<i>Total Excluding Arrears</i>	<i>30,599,576</i>	<i>0</i>	<i>0</i>	<i>30,599,576</i>	<i>30,357,278</i>	<i>0</i>	<i>0</i>	<i>30,357,278</i>

Programme :06 Court Awards (Statutory)

Recurrent Budget Estimates

SubProgramme 18 Statutory Court Awards

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120601 Court Awards & Compesations Paid</i>								
282104 Compensation to 3rd Parties	0	12,347,324	0	12,347,324	0	9,350,000	0	9,350,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>12,347,324</i>	<i>0</i>	<i>12,347,324</i>	<i>0</i>	<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>
Total Cost Of Outputs Provided	0	12,347,324	0	12,347,324	0	9,350,000	0	9,350,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	40,000,000	0	40,000,000
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>
Total Cost Of Arrears	0	0	0	0	0	40,000,000	0	40,000,000
Total Cost for SubProgramme 18	0	12,347,324	0	12,347,324	0	49,350,000	0	49,350,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>12,347,324</i>	<i>0</i>	<i>12,347,324</i>	<i>0</i>	<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	12,347,324	0	0	12,347,324	49,350,000	0	0	49,350,000
<i>Total Excluding Arrears</i>	<i>12,347,324</i>	<i>0</i>	<i>0</i>	<i>12,347,324</i>	<i>9,350,000</i>	<i>0</i>	<i>0</i>	<i>9,350,000</i>

Programme :07 Legislative Drafting

Recurrent Budget Estimates

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 06 First Parliamentary Counsel

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	0	0	0	0	61,359	0	0	61,359
211103 Allowances	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	36,778	0	36,778
221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,310	0	11,310
222001 Telecommunications	0	0	0	0	0	4,500	0	4,500
227001 Travel inland	0	0	0	0	0	2,183	0	2,183
227002 Travel abroad	0	0	0	0	0	87,374	0	87,374
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,986	0	6,986
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>61,359</i>	<i>172,130</i>	<i>0</i>	<i>233,489</i>
Total Cost Of Outputs Provided	0	0	0	0	61,359	172,130	0	233,489
Total Cost for SubProgramme 06	0	0	0	0	61,359	172,130	0	233,489
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>61,359</i>	<i>172,130</i>	<i>0</i>	<i>233,489</i>

SubProgramme 07 Principal Legislation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	0	0	0	0	117,703	0	0	117,703
211103 Allowances	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	36,778	0	36,778
221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,310	0	11,310
222001 Telecommunications	0	0	0	0	0	4,500	0	4,500
227001 Travel inland	0	0	0	0	0	2,183	0	2,183
227002 Travel abroad	0	0	0	0	0	89,374	0	89,374
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,986	0	6,986
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>117,703</i>	<i>174,130</i>	<i>0</i>	<i>291,833</i>
Total Cost Of Outputs Provided	0	0	0	0	117,703	174,130	0	291,833
Total Cost for SubProgramme 07	0	0	0	0	117,703	174,130	0	291,833
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>117,703</i>	<i>174,130</i>	<i>0</i>	<i>291,833</i>

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 08 Subsidiary Legislation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	0	0	0	0	145,398	0	0	145,398
211103 Allowances	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	36,778	0	36,778
221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,310	0	11,310
222001 Telecommunications	0	0	0	0	0	4,500	0	4,500
227001 Travel inland	0	0	0	0	0	2,183	0	2,183
227002 Travel abroad	0	0	0	0	0	89,374	0	89,374
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,986	0	6,986
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>145,398</i>	<i>174,130</i>	<i>0</i>	<i>319,528</i>
Total Cost Of Outputs Provided	0	0	0	0	145,398	174,130	0	319,528
Total Cost for SubProgramme 08	0	0	0	0	145,398	174,130	0	319,528
<i>Total Excluding Arrears</i>	0	0	0	0	145,398	174,130	0	319,528

SubProgramme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	0	0	0	0	226,653	0	0	226,653
211103 Allowances	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	36,778	0	36,778
221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,310	0	11,310
222001 Telecommunications	0	0	0	0	0	4,500	0	4,500
227001 Travel inland	0	0	0	0	0	2,183	0	2,183
227002 Travel abroad	0	0	0	0	0	89,374	0	89,374
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,986	0	6,986
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>226,653</i>	<i>174,130</i>	<i>0</i>	<i>400,783</i>
Total Cost Of Outputs Provided	0	0	0	0	226,653	174,130	0	400,783
Total Cost for SubProgramme 09	0	0	0	0	226,653	174,130	0	400,783
<i>Total Excluding Arrears</i>	0	0	0	0	226,653	174,130	0	400,783

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	0	0	0	0	1,245,631	0	0	1,245,631
<i>Total Excluding Arrears</i>	0	0	0	0	1,245,631	0	0	1,245,631

Programme :08 Civil Litigation

Vote:007 Ministry of Justice and Constitutional Affairs

Recurrent Budget Estimates

SubProgramme 02 Civil Litigation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120803 Civil Suits defended in Court</i>								
211101 General Staff Salaries	0	0	0	0	59,960	0	0	59,960
211103 Allowances	0	0	0	0	0	12,000	0	12,000
221003 Staff Training	0	0	0	0	0	18,500	0	18,500
221006 Commissions and related charges	0	0	0	0	0	20,675	0	20,675
221009 Welfare and Entertainment	0	0	0	0	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	53,250	0	53,250
222001 Telecommunications	0	0	0	0	0	8,500	0	8,500
227001 Travel inland	0	0	0	0	0	76,563	0	76,563
227002 Travel abroad	0	0	0	0	0	136,279	0	136,279
227004 Fuel, Lubricants and Oils	0	0	0	0	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,637	0	7,637
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,852	0	6,852
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>59,960</i>	<i>410,555</i>	<i>0</i>	<i>470,515</i>
Total Cost Of Outputs Provided	0	0	0	0	59,960	410,555	0	470,515
Total Cost for SubProgramme 02	0	0	0	0	59,960	410,555	0	470,515
<i>Total Excluding Arrears</i>	0	0	0	0	59,960	410,555	0	470,515

SubProgramme 03 Line Ministries

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120803 Civil Suits defended in Court</i>								
211101 General Staff Salaries	0	0	0	0	178,000	0	0	178,000
211103 Allowances	0	0	0	0	0	12,000	0	12,000
221003 Staff Training	0	0	0	0	0	18,500	0	18,500
221009 Welfare and Entertainment	0	0	0	0	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	53,250	0	53,250
222001 Telecommunications	0	0	0	0	0	8,500	0	8,500
227001 Travel inland	0	0	0	0	0	76,563	0	76,563
227002 Travel abroad	0	0	0	0	0	130,551	0	130,551
227004 Fuel, Lubricants and Oils	0	0	0	0	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	0	0	0	0	13,365	0	13,365
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,852	0	6,852
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>178,000</i>	<i>389,880</i>	<i>0</i>	<i>567,880</i>
Total Cost Of Outputs Provided	0	0	0	0	178,000	389,880	0	567,880
Total Cost for SubProgramme 03	0	0	0	0	178,000	389,880	0	567,880
<i>Total Excluding Arrears</i>	0	0	0	0	178,000	389,880	0	567,880

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 04 Institutions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120803 Civil Suits defended in Court</i>								
211101 General Staff Salaries	0	0	0	0	163,426	0	0	163,426
211103 Allowances	0	0	0	0	0	12,000	0	12,000
221003 Staff Training	0	0	0	0	0	18,500	0	18,500
221009 Welfare and Entertainment	0	0	0	0	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	53,250	0	53,250
222001 Telecommunications	0	0	0	0	0	8,500	0	8,500
227001 Travel inland	0	0	0	0	0	76,563	0	76,563
227002 Travel abroad	0	0	0	0	0	192,576	0	192,576
227004 Fuel, Lubricants and Oils	0	0	0	0	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	0	0	0	0	13,365	0	13,365
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,852	0	6,852
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>163,426</i>	<i>451,905</i>	<i>0</i>	<i>615,331</i>
Total Cost Of Outputs Provided	0	0	0	0	163,426	451,905	0	615,331
Total Cost for SubProgramme 04	0	0	0	0	163,426	451,905	0	615,331
<i>Total Excluding Arrears</i>	0	0	0	0	163,426	451,905	0	615,331

SubProgramme 05 Local Gov't Institutions (Litigation)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120803 Civil Suits defended in Court</i>								
211101 General Staff Salaries	340,244	0	0	340,244	340,244	0	0	340,244
211103 Allowances	0	200,000	0	200,000	0	12,000	0	12,000
221003 Staff Training	0	110,000	0	110,000	0	18,500	0	18,500
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,000	0	53,000	0	53,250	0	53,250
222001 Telecommunications	0	8,000	0	8,000	0	8,500	0	8,500
227001 Travel inland	0	220,000	0	220,000	0	76,563	0	76,563
227002 Travel abroad	0	180,000	0	180,000	0	130,551	0	130,551
227004 Fuel, Lubricants and Oils	0	135,000	0	135,000	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	13,365	0	13,365
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	9,000	0	6,852	0	6,852
<i>Total Cost of Output 03</i>	<i>340,244</i>	<i>940,000</i>	<i>0</i>	<i>1,280,244</i>	<i>340,244</i>	<i>389,880</i>	<i>0</i>	<i>730,124</i>
Total Cost Of Outputs Provided	340,244	940,000	0	1,280,244	340,244	389,880	0	730,124
Total Cost for SubProgramme 05	340,244	940,000	0	1,280,244	340,244	389,880	0	730,124
<i>Total Excluding Arrears</i>	340,244	940,000	0	1,280,244	340,244	389,880	0	730,124

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	1,280,244	0	0	1,280,244	2,383,851	0	0	2,383,851
<i>Total Excluding Arrears</i>	1,280,244	0	0	1,280,244	2,383,851	0	0	2,383,851

Programme :09 Legal Advisory Services

Vote:007 Ministry of Justice and Constitutional Affairs

Recurrent Budget Estimates

SubProgramme 10 Legal Advisory Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120902 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	0	0	0	0	53,991	0	0	53,991
211103 Allowances	0	0	0	0	0	1,238	0	1,238
221003 Staff Training	0	0	0	0	0	49,173	0	49,173
221006 Commissions and related charges	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,500	0	8,500
222001 Telecommunications	0	0	0	0	0	6,925	0	6,925
227001 Travel inland	0	0	0	0	0	7,018	0	7,018
227002 Travel abroad	0	0	0	0	0	87,860	0	87,860
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	0	0	0	0	8,650	0	8,650
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,737	0	6,737
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>53,991</i>	<i>209,525</i>	<i>0</i>	<i>263,516</i>
Total Cost Of Outputs Provided	0	0	0	0	53,991	209,525	0	263,516
Total Cost for SubProgramme 10	0	0	0	0	53,991	209,525	0	263,516
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>53,991</i>	<i>209,525</i>	<i>0</i>	<i>263,516</i>

SubProgramme 11 Central Government

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120902 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	0	0	0	0	132,987	0	0	132,987
211103 Allowances	0	0	0	0	0	1,238	0	1,238
221003 Staff Training	0	0	0	0	0	49,173	0	49,173
221009 Welfare and Entertainment	0	0	0	0	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,500	0	8,500
222001 Telecommunications	0	0	0	0	0	6,925	0	6,925
227001 Travel inland	0	0	0	0	0	7,018	0	7,018
227002 Travel abroad	0	0	0	0	0	102,860	0	102,860
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	0	0	0	0	8,650	0	8,650
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,737	0	6,737
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>132,987</i>	<i>209,525</i>	<i>0</i>	<i>342,512</i>
Total Cost Of Outputs Provided	0	0	0	0	132,987	209,525	0	342,512
Total Cost for SubProgramme 11	0	0	0	0	132,987	209,525	0	342,512
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>132,987</i>	<i>209,525</i>	<i>0</i>	<i>342,512</i>

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120902 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	0	0	0	0	126,978	0	0	126,978
211103 Allowances	0	0	0	0	0	1,238	0	1,238
221003 Staff Training	0	0	0	0	0	49,173	0	49,173
221009 Welfare and Entertainment	0	0	0	0	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,500	0	8,500
222001 Telecommunications	0	0	0	0	0	6,925	0	6,925
227001 Travel inland	0	0	0	0	0	7,018	0	7,018
227002 Travel abroad	0	0	0	0	0	102,860	0	102,860
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	0	0	0	0	8,650	0	8,650
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,737	0	6,737
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>126,978</i>	<i>209,525</i>	<i>0</i>	<i>336,503</i>
Total Cost Of Outputs Provided	0	0	0	0	126,978	209,525	0	336,503
Total Cost for SubProgramme 12	0	0	0	0	126,978	209,525	0	336,503
<i>Total Excluding Arrears</i>	0	0	0	0	126,978	209,525	0	336,503

SubProgramme 13 Contracts and Negotiations

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120902 Contracts, Legal Advice/opinion</i>								
211101 General Staff Salaries	0	0	0	0	322,540	0	0	322,540
211103 Allowances	0	0	0	0	0	1,238	0	1,238
221003 Staff Training	0	0	0	0	0	49,173	0	49,173
221009 Welfare and Entertainment	0	0	0	0	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,500	0	8,500
222001 Telecommunications	0	0	0	0	0	6,925	0	6,925
227001 Travel inland	0	0	0	0	0	7,018	0	7,018
227002 Travel abroad	0	0	0	0	0	102,860	0	102,860
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	0	0	0	0	8,650	0	8,650
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,737	0	6,737
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>322,540</i>	<i>209,525</i>	<i>0</i>	<i>532,065</i>
Total Cost Of Outputs Provided	0	0	0	0	322,540	209,525	0	532,065
Total Cost for SubProgramme 13	0	0	0	0	322,540	209,525	0	532,065
<i>Total Excluding Arrears</i>	0	0	0	0	322,540	209,525	0	532,065

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	0	0	0	0	1,474,594	0	0	1,474,594
<i>Total Excluding Arrears</i>	0	0	0	0	1,474,594	0	0	1,474,594

Programme :49 General Administration, Policy and Planning

Vote:007 Ministry of Justice and Constitutional Affairs

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 124903 Ministerial and Top Management Services</i>								
211101 General Staff Salaries	839,443	0	0	839,443	883,184	0	0	883,184
211103 Allowances	0	396,325	0	396,325	0	287,996	0	287,996
212102 Pension for General Civil Service	0	658,121	0	658,121	0	1,027,162	0	1,027,162
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	0	58,000
213004 Gratuity Expenses	0	147,030	0	147,030	0	161,812	0	161,812
221001 Advertising and Public Relations	0	45,000	0	45,000	0	45,000	0	45,000
221003 Staff Training	0	207,460	0	207,460	0	155,460	0	155,460
221006 Commissions and related charges	0	15,000	0	15,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	242,000	0	242,000	0	118,500	0	118,500
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	22,000	0	22,000
221010 Special Meals and Drinks	0	60,000	0	60,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	50,000	0	50,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	7,000	0	7,000	0	25,000	0	25,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	85,000	0	85,000	0	85,000	0	85,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	0	3,383,199	0	3,383,199	0	3,383,199	0	3,383,199
223004 Guard and Security services	0	20,000	0	20,000	0	20,000	0	20,000
223005 Electricity	0	210,000	0	210,000	0	210,000	0	210,000
223006 Water	0	50,678	0	50,678	0	50,678	0	50,678
224005 Uniforms, Beddings and Protective Gear	0	120,000	0	120,000	0	90,000	0	90,000
225001 Consultancy Services- Short term	0	85,590	0	85,590	0	85,590	0	85,590
225002 Consultancy Services- Long-term	0	46,859	0	46,859	0	46,859	0	46,859
227001 Travel inland	0	215,000	0	215,000	0	215,000	0	215,000
227002 Travel abroad	0	475,808	0	475,808	0	169,706	0	169,706
227004 Fuel, Lubricants and Oils	0	300,000	0	300,000	0	39,564	0	39,564
228001 Maintenance - Civil	0	103,000	0	103,000	0	103,000	0	103,000
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	110,000	0	110,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	0	30,000
228004 Maintenance – Other	0	24,000	0	24,000	0	24,000	0	24,000
282104 Compensation to 3rd Parties	0	20,601,391	0	20,601,391	0	23,601,391	0	23,601,391
Total Cost of Output 03	839,443	28,026,460	0	28,865,903	883,184	30,424,917	0	31,308,102
<i>Output 124919 Human Resource Management Services</i>								
211101 General Staff Salaries	0	0	0	0	45,000	0	0	45,000
211103 Allowances	0	0	0	0	0	9,000	0	9,000

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221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	9,000	0	9,000
227002 Travel abroad	0	0	0	0	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 19	0	0	0	0	0	45,000	158,000	203,000
Output 124920 Records Management Services								
211101 General Staff Salaries	0	0	0	0	80,400	0	0	80,400
211103 Allowances	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 20	0	0	0	0	80,400	119,000	0	199,400
Total Cost Of Outputs Provided	839,443	28,026,460	0	28,865,903	1,008,584	30,701,917	0	31,710,502
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124951 Contributions to International Organisations								
262101 Contributions to International Organisations (Current)	0	31,000	0	31,000	0	31,000	0	31,000
<i>o/w Subscriptions to International Organisations</i>	0	0	0	0	0	31,000	0	31,000
Total Cost of Output 51	0	31,000	0	31,000	0	31,000	0	31,000
Output 124952 Other Grants								
263106 Other Current grants (Current)	0	1,292,000	0	1,292,000	0	616,801	0	616,801
<i>o/w Support to Ministry Regional Offices</i>	0	0	0	0	0	616,801	0	616,801
Total Cost of Output 52	0	1,292,000	0	1,292,000	0	616,801	0	616,801
Output 124953 Contributions to Autonomous Institutions (CADER)								
264101 Contributions to Autonomous Institutions	0	30,000	0	30,000	0	30,000	0	30,000
<i>o/w Contribution to Autonomous Institutions CADER</i>	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 53	0	30,000	0	30,000	0	30,000	0	30,000
Output 124954 Contributions to Autonomous Institutions (Wage Subvention)								
263104 Transfers to other govt. Units (Current)	0	30,000	0	30,000	0	30,000	0	30,000
<i>o/w Contribution towards CADER wage Bill</i>	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 54	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost Of Outputs Funded	0	1,383,000	0	1,383,000	0	707,801	0	707,801

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 124999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	574,714	0	574,714
Total Cost of Output 99	0	0	0	0	0	574,714	0	574,714
Total Cost Of Arrears	0	0	0	0	0	574,714	0	574,714
Total Cost for SubProgramme 01	839,443	29,409,460	0	30,248,903	1,008,584	31,984,432	0	32,993,016
<i>Total Excluding Arrears</i>	839,443	29,409,460	0	30,248,903	1,008,584	31,409,718	0	32,418,303

SubProgramme 17 Policy Planning Unit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 124901 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	27,288	0	0	27,288	27,288	0	0	27,288
211103 Allowances	0	32,630	0	32,630	0	32,630	0	32,630
221002 Workshops and Seminars	0	100,000	0	100,000	0	10,000	0	10,000
221003 Staff Training	0	80,000	0	80,000	0	70,596	0	70,596
221006 Commissions and related charges	0	25,000	0	25,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	21,000	0	21,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	0	90,000	0	40,000	0	40,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
227002 Travel abroad	0	35,000	0	35,000	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	9,000	0	4,000	0	4,000
Total Cost of Output 01	27,288	507,630	0	534,918	27,288	240,226	0	267,514
Total Cost Of Outputs Provided	27,288	507,630	0	534,918	27,288	240,226	0	267,514
Total Cost for SubProgramme 17	27,288	507,630	0	534,918	27,288	240,226	0	267,514
<i>Total Excluding Arrears</i>	27,288	507,630	0	534,918	27,288	240,226	0	267,514

SubProgramme 19 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 124902 Ministry Support Services (Finance and Administration)</i>								
211101 General Staff Salaries	37,014	0	0	37,014	37,014	0	0	37,014
211103 Allowances	0	25,000	0	25,000	0	5,760	0	5,760
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	28,000	0	28,000
221006 Commissions and related charges	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	4,800	0	4,800
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	74,700	0	74,700
227002 Travel abroad	0	20,000	0	20,000	0	47,296	0	47,296

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227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	28,800	0	28,800
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 02	37,014	204,000	0	241,014	37,014	200,356	0	237,370
Total Cost Of Outputs Provided	37,014	204,000	0	241,014	37,014	200,356	0	237,370
Total Cost for SubProgramme 19	37,014	204,000	0	241,014	37,014	200,356	0	237,370
<i>Total Excluding Arrears</i>	37,014	204,000	0	241,014	37,014	200,356	0	237,370

SubProgramme 20 Office of the Attorney General

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 124903 Ministerial and Top Management Services</i>								
211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	5,000	0	5,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	90,000	0	90,000	0	90,000	0	90,000
227002 Travel abroad	0	116,896	0	116,896	0	116,896	0	116,896
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	39,115	0	39,115
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	5,000	0	5,000
Total Cost of Output 03	0	348,896	0	348,896	0	308,011	0	308,011
Total Cost Of Outputs Provided	0	348,896	0	348,896	0	308,011	0	308,011
Total Cost for SubProgramme 20	0	348,896	0	348,896	0	308,011	0	308,011
<i>Total Excluding Arrears</i>	0	348,896	0	348,896	0	308,011	0	308,011

Development Budget Estimates

Project 1228 Support to Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 124975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	450,000	0	0	450,000	58,000	0	0	58,000
Total Cost Of Output 124975	450,000	0	0	450,000	58,000	0	0	58,000
<i>Output 124976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	94,000	0	0	94,000	149,000	0	0	149,000
Total Cost Of Output 124976	94,000	0	0	94,000	149,000	0	0	149,000
<i>Output 124978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	176,000	0	0	176,000	150,000	0	0	150,000
Total Cost Of Output 124978	176,000	0	0	176,000	150,000	0	0	150,000
Total Cost for Capital Purchases	720,000	0	0	720,000	357,000	0	0	357,000
Total Cost for Project: 1228	720,000	0	0	720,000	357,000	0	0	357,000
<i>Total Excluding Arrears</i>	720,000	0	0	720,000	357,000	0	0	357,000

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Project 1242 Construction of the JLOS House

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 124972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	1,000	0	0	1,000	201,000	0	0	201,000
<i>Total Cost Of Output 124972</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>201,000</i>	<i>0</i>	<i>0</i>	<i>201,000</i>
<i>Total Cost for Capital Purchases</i>	1,000	0	0	1,000	201,000	0	0	201,000
Total Cost for Project: 1242	1,000	0	0	1,000	201,000	0	0	201,000
<i>Total Excluding Arrears</i>	1,000	0	0	1,000	201,000	0	0	201,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	32,094,731	0	0	32,094,731	34,363,911	0	0	34,363,911
<i>Total Excluding Arrears</i>	32,094,731	0	0	32,094,731	33,789,198	0	0	33,789,198
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 007	85,500,682	0	0	85,500,682	121,545,578	0	0	121,545,578
<i>Total Excluding Arrears</i>	85,500,682	0	0	85,500,682	80,970,864	0	0	80,970,864

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Table V4: External Financing to the vote

No Data Found