

Vote:007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
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	1,052,450	0	1,561,643	688,399	892,450	0	1,580,849
Total Recurrent Budget Estimates for Programme	509,193	1,052,450	0	1,561,643	688,399	892,450	0	1,580,849
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 03</i>	1,561,643	0	0	1,561,643	1,580,849	0	0	1,580,849
<i>Total Excluding Arrears</i>	1,561,643	0	0	1,561,643	1,580,849	0	0	1,580,849
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	602,787	0	808,670	227,096	470,964	0	698,060
Total Recurrent Budget Estimates for Programme	205,883	602,787	0	808,670	227,096	470,964	0	698,060
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 04</i>	808,670	0	0	808,670	698,060	0	0	698,060
<i>Total Excluding Arrears</i>	808,670	0	0	808,670	698,060	0	0	698,060
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	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400
Total Development Budget Estimates for Programme	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 05</i>	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400
<i>Total Excluding Arrears</i>	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400
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	49,350,000	0	49,350,000	0	9,350,000	0	9,350,000
Total Recurrent Budget Estimates for Programme	0	49,350,000	0	49,350,000	0	9,350,000	0	9,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 06</i>	49,350,000	0	0	49,350,000	9,350,000	0	0	9,350,000
<i>Total Excluding Arrears</i>	9,350,000	0	0	9,350,000	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	61,359	172,130	0	233,489	59,964	85,144	0	145,108
07 Principal Legislation	117,703	174,130	0	291,833	115,027	87,144	0	202,171
08 Subsidiary Legislation	145,398	174,130	0	319,528	142,093	87,144	0	229,236
09 Local Government (First Parliamentary Counsel)	226,653	174,130	0	400,783	221,500	87,144	0	308,644
Total Recurrent Budget Estimates for Programme	551,113	694,518	0	1,245,631	538,584	346,574	0	885,158
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

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<i>Total For Programme 07</i>	1,245,631	0	0	1,245,631	885,158	0	0	885,158
<i>Total Excluding Arrears</i>	1,245,631	0	0	1,245,631	885,158	0	0	885,158

Programme 08 Civil Litigation

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Civil Litigation	59,960	410,555	0	470,515	64,458	246,066	0	310,524
03 Line Ministries	178,000	389,880	0	567,880	191,354	269,663	0	461,017
04 Institutions	163,426	451,905	0	615,331	175,686	331,688	0	507,374
05 Local Gov't Institutions (Litigation)	340,244	389,880	0	730,124	365,769	269,663	0	635,433
Total Recurrent Budget Estimates for Programme	741,630	1,642,221	0	2,383,851	797,267	1,117,081	0	1,914,348
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 08</i>	2,383,851	0	0	2,383,851	1,914,348	0	0	1,914,348
<i>Total Excluding Arrears</i>	2,383,851	0	0	2,383,851	1,914,348	0	0	1,914,348

Programme 09 Legal Advisory Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 Legal Advisory Services	53,991	209,525	0	263,516	63,789	114,138	0	177,927
11 Central Government	132,987	209,525	0	342,512	157,121	114,138	0	271,258
12 Local Government (Legal Advisory Services)	126,978	209,525	0	336,503	150,021	114,138	0	264,159
13 Contracts and Negotiations	322,540	209,525	0	532,065	381,073	124,138	0	505,211
Total Recurrent Budget Estimates for Programme	636,496	838,098	0	1,474,594	752,005	466,550	0	1,218,555
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 09</i>	1,474,594	0	0	1,474,594	1,218,555	0	0	1,218,555
<i>Total Excluding Arrears</i>	1,474,594	0	0	1,474,594	1,218,555	0	0	1,218,555

Programme 49 General Administration, Policy and Planning

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,008,584	31,984,432	0	32,993,016	1,540,916	31,907,858	0	33,448,774
17 Policy Planning Unit	27,288	240,226	0	267,514	31,957	221,226	0	253,183
19 Internal Audit Department	37,014	200,356	0	237,370	29,611	195,356	0	224,967
20 Office of the Attorney General	0	308,011	0	308,011	0	2,203,011	0	2,203,011
Total Recurrent Budget Estimates for Programme	1,072,886	32,733,025	0	33,805,911	1,602,484	34,527,451	0	36,129,935
<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	357,000	0	0	357,000	1,000,000	0	0	1,000,000
1242 Construction of the JLOS House	201,000	0	0	201,000	500,000	0	0	500,000
Total Development Budget Estimates for Programme	558,000	0	0	558,000	1,500,000	0	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	34,363,911	0	0	34,363,911	37,629,935	0	0	37,629,935
<i>Total Excluding Arrears</i>	33,789,198	0	0	33,789,198	34,928,498	0	0	34,928,498
Total Vote 007	121,545,578	0	0	121,545,578	136,159,305	0	0	136,159,305
<i>Total Excluding Arrears</i>	80,970,864	0	0	80,970,864	133,457,868	0	0	133,457,868

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	57,333,170	0	0	57,333,170	57,876,291	0	0	57,876,291
211101 General Staff Salaries	3,717,201	0	0	3,717,201	4,605,835	0	0	4,605,835
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,458,965	0	0	2,458,965	2,859,400	0	0	2,859,400
211103 Allowances	1,472,393	0	0	1,472,393	1,533,391	0	0	1,533,391
212102 Pension for General Civil Service	1,027,162	0	0	1,027,162	1,031,644	0	0	1,031,644
212201 Social Security Contributions	265,723	0	0	265,723	265,723	0	0	265,723
213001 Medical expenses (To employees)	163,000	0	0	163,000	213,000	0	0	213,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	145,000	0	0	145,000
213004 Gratuity Expenses	887,502	0	0	887,502	1,190,085	0	0	1,190,085
221001 Advertising and Public Relations	438,751	0	0	438,751	416,753	0	0	416,753
221002 Workshops and Seminars	726,000	0	0	726,000	680,000	0	0	680,000
221003 Staff Training	1,717,282	0	0	1,717,282	1,347,262	0	0	1,347,262
221004 Recruitment Expenses	0	0	0	0	48,000	0	0	48,000
221006 Commissions and related charges	69,175	0	0	69,175	69,175	0	0	69,175
221007 Books, Periodicals & Newspapers	176,900	0	0	176,900	316,900	0	0	316,900
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	25,000	0	0	25,000
221009 Welfare and Entertainment	344,900	0	0	344,900	344,900	0	0	344,900
221010 Special Meals and Drinks	60,000	0	0	60,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	854,740	0	0	854,740	1,248,740	0	0	1,248,740
221012 Small Office Equipment	22,000	0	0	22,000	22,000	0	0	22,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	50,000	0	0	50,000
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	281,700	0	0	281,700	262,400	0	0	262,400
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	25,000	0	0	25,000
223003 Rent – (Produced Assets) to private entities	3,383,199	0	0	3,383,199	5,884,381	0	0	5,884,381
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
224004 Cleaning and Sanitation	0	0	0	0	32,000	0	0	32,000
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	232,589	0	0	232,589	343,590	0	0	343,590
225002 Consultancy Services- Long-term	176,859	0	0	176,859	4,487,859	0	0	4,487,859
227001 Travel inland	1,580,949	0	0	1,580,949	1,527,830	0	0	1,527,830
227002 Travel abroad	2,328,867	0	0	2,328,867	3,187,533	0	0	3,187,533

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227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	28,800	0	0	28,800
227004 Fuel, Lubricants and Oils	705,512	0	0	705,512	1,155,977	0	0	1,155,977
228001 Maintenance - Civil	103,000	0	0	103,000	103,000	0	0	103,000
228002 Maintenance - Vehicles	426,464	0	0	426,464	512,184	0	0	512,184
228003 Maintenance – Machinery, Equipment & Furniture	201,267	0	0	201,267	288,271	0	0	288,271
228004 Maintenance – Other	24,000	0	0	24,000	18,000	0	0	18,000
282104 Compensation to 3rd Parties	32,951,391	0	0	32,951,391	23,245,980	0	0	23,245,980
Grants, Transfers and Subsidies (Outputs Funded)	21,693,149	0	0	21,693,149	66,663,845	0	0	66,663,845
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)	616,801	0	0	616,801	1,616,801	0	0	1,616,801
263204 Transfers to other govt. Units (Capital)	20,985,348	0	0	20,985,348	64,956,044	0	0	64,956,044
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	30,000	0	0	30,000
Investment (Capital Purchases)	1,944,546	0	0	1,944,546	8,917,733	0	0	8,917,733
312101 Non-Residential Buildings	721,546	0	0	721,546	3,914,733	0	0	3,914,733
312201 Transport Equipment	562,000	0	0	562,000	3,112,000	0	0	3,112,000
312202 Machinery and Equipment	311,000	0	0	311,000	1,071,000	0	0	1,071,000
312203 Furniture & Fixtures	350,000	0	0	350,000	820,000	0	0	820,000
Arrears	40,574,714	0	0	40,574,714	2,701,437	0	0	2,701,437
321605 Domestic arrears (Budgeting)	40,574,714	0	0	40,574,714	2,701,437	0	0	2,701,437
Grand Total Vote 007	121,545,578	0	0	121,545,578	136,159,305	0	0	136,159,305
<i>Total Excluding Arrears</i>	80,970,864	0	0	80,970,864	133,457,868	0	0	133,457,868

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

Programme 03 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

SubProgramme 16 Administrator General

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	172,100	0	0	172,100
211103 Allowances	0	33,688	0	33,688	0	33,688	0	33,688
221001 Advertising and Public Relations	0	7,938	0	7,938	0	7,938	0	7,938
221003 Staff Training	0	42,875	0	42,875	0	12,874	0	12,874
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	0	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,675	0	11,675
222001 Telecommunications	0	3,750	0	3,750	0	3,750	0	3,750
227001 Travel inland	0	103,276	0	103,276	0	103,276	0	103,276
227002 Travel abroad	0	22,237	0	22,237	0	22,237	0	22,237
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	127,000	263,113	0	390,113	172,100	223,113	0	395,212
<i>Output 120302 Letters of Administration and Land Transfers</i>								
211101 General Staff Salaries	127,298	0	0	127,298	172,100	0	0	172,100
211103 Allowances	0	33,688	0	33,688	0	33,688	0	33,688
221001 Advertising and Public Relations	0	7,938	0	7,938	0	7,938	0	7,938
221003 Staff Training	0	42,875	0	42,875	0	12,874	0	12,874
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	0	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,675	0	11,675
222001 Telecommunications	0	3,750	0	3,750	0	3,750	0	3,750
227001 Travel inland	0	103,275	0	103,275	0	103,275	0	103,275
227002 Travel abroad	0	22,238	0	22,238	0	22,238	0	22,238
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	127,298	263,113	0	390,411	172,100	223,113	0	395,212
<i>Output 120303 Estates administration</i>								
211101 General Staff Salaries	127,298	0	0	127,298	172,100	0	0	172,100
211103 Allowances	0	33,688	0	33,688	0	33,688	0	33,688
221001 Advertising and Public Relations	0	7,939	0	7,939	0	7,939	0	7,939
221003 Staff Training	0	42,875	0	42,875	0	12,875	0	12,875

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221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	0	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,675	0	11,675
222001 Telecommunications	0	3,750	0	3,750	0	3,750	0	3,750
227001 Travel inland	0	103,274	0	103,274	0	103,274	0	103,274
227002 Travel abroad	0	22,237	0	22,237	0	22,237	0	22,237
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 03	127,298	263,113	0	390,411	172,100	223,113	0	395,212
Output 120304 Family arbitrations and mediations								
211101 General Staff Salaries	127,597	0	0	127,597	172,100	0	0	172,100
211103 Allowances	0	33,688	0	33,688	0	33,688	0	33,688
221001 Advertising and Public Relations	0	7,938	0	7,938	0	7,938	0	7,938
221003 Staff Training	0	42,875	0	42,875	0	12,874	0	12,874
221006 Commissions and related charges	0	3,375	0	3,375	0	3,375	0	3,375
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	11,675	0	11,675	0	11,675	0	11,675
222001 Telecommunications	0	3,750	0	3,750	0	3,750	0	3,750
227001 Travel inland	0	103,275	0	103,275	0	103,275	0	103,275
227002 Travel abroad	0	22,238	0	22,238	0	22,238	0	22,238
227004 Fuel, Lubricants and Oils	0	20,300	0	20,300	0	20,300	0	20,300
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 04	127,597	263,113	0	390,710	172,100	223,113	0	395,212
Total Cost Of Outputs Provided	509,193	1,052,450	0	1,561,643	688,399	892,450	0	1,580,849
Total Cost for SubProgramme 16	509,193	1,052,450	0	1,561,643	688,399	892,450	0	1,580,849
<i>Total Excluding Arrears</i>	509,193	1,052,450	0	1,561,643	688,399	892,450	0	1,580,849

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,561,643	0	0	1,561,643	1,580,849	0	0	1,580,849
<i>Total Excluding Arrears</i>	1,561,643	0	0	1,561,643	1,580,849	0	0	1,580,849

Programme 04 Regulation of the Legal Profession

Recurrent Budget Estimates

SubProgramme 15 Law Council

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 120401 Conclusion of disciplinary cases								
211101 General Staff Salaries	102,942	0	0	102,942	113,548	0	0	113,548
211103 Allowances	0	129,279	0	129,279	0	129,279	0	129,279
221001 Advertising and Public Relations	0	25,000	0	25,000	0	25,000	0	25,000

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221003 Staff Training	0	50,172	0	50,172	0	10,172	0	10,172
221006 Commissions and related charges	0	2,500	0	2,500	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	18,500	0	18,500	0	18,500	0	18,500
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	15,975	0	15,975	0	15,975	0	15,975
227002 Travel abroad	0	880	0	880	0	880	0	880
227004 Fuel, Lubricants and Oils	0	13,250	0	13,250	0	13,250	0	13,250
228002 Maintenance - Vehicles	0	11,881	0	11,881	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	9,971	0	9,971	0	0	0	0
Total Cost of Output 01	102,942	296,408	0	399,350	113,548	234,556	0	348,104

Output 120402 Inspection and Supervision

211101 General Staff Salaries	102,941	0	0	102,941	113,548	0	0	113,548
211103 Allowances	0	130,922	0	130,922	0	130,922	0	130,922
221001 Advertising and Public Relations	0	50,000	0	50,000	0	10,000	0	10,000
221003 Staff Training	0	25,500	0	25,500	0	5,500	0	5,500
221006 Commissions and related charges	0	2,500	0	2,500	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	18,500	0	18,500	0	18,500	0	18,500
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	24,855	0	24,855	0	24,855	0	24,855
227002 Travel abroad	0	13,250	0	13,250	0	13,250	0	13,250
227004 Fuel, Lubricants and Oils	0	11,881	0	11,881	0	11,881	0	11,881
228002 Maintenance - Vehicles	0	9,971	0	9,971	0	0	0	0
Total Cost of Output 02	102,941	306,379	0	409,320	113,548	236,408	0	349,956
Total Cost Of Outputs Provided	205,883	602,787	0	808,670	227,096	470,964	0	698,060
Total Cost for SubProgramme 15	205,883	602,787	0	808,670	227,096	470,964	0	698,060
<i>Total Excluding Arrears</i>	205,883	602,787	0	808,670	227,096	470,964	0	698,060

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	808,670	0	0	808,670	698,060	0	0	698,060
<i>Total Excluding Arrears</i>	808,670	0	0	808,670	698,060	0	0	698,060

Programme 05 Access to Justice and Accountability

Development Budget Estimates

Vote:007 Ministry of Justice and Constitutional Affairs

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	305,000	0	0	305,000
221001 Advertising and Public Relations	62,000	0	0	62,000	120,000	0	0	120,000
221002 Workshops and Seminars	206,000	0	0	206,000	250,000	0	0	250,000
221003 Staff Training	350,250	0	0	350,250	350,250	0	0	350,250
221007 Books, Periodicals & Newspapers	0	0	0	0	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	156,000	0	0	156,000	250,000	0	0	250,000
225001 Consultancy Services- Short term	95,000	0	0	95,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	60,000	0	0	60,000	100,000	0	0	100,000
227001 Travel inland	150,000	0	0	150,000	200,000	0	0	200,000
227002 Travel abroad	156,000	0	0	156,000	250,000	0	0	250,000
227004 Fuel, Lubricants and Oils	92,000	0	0	92,000	119,750	0	0	119,750
228002 Maintenance - Vehicles	29,281	0	0	29,281	75,000	0	0	75,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	50,000	0	0	50,000
Total Cost Of Output 120501	1,711,531	0	0	1,711,531	2,370,000	0	0	2,370,000
Output 120506 Program Management								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,458,965	0	0	2,458,965	2,859,400	0	0	2,859,400
211103 Allowances	285,106	0	0	285,106	392,100	0	0	392,100
212201 Social Security Contributions	265,723	0	0	265,723	265,723	0	0	265,723
213001 Medical expenses (To employees)	100,000	0	0	100,000	150,000	0	0	150,000
213004 Gratuity Expenses	725,689	0	0	725,689	980,000	0	0	980,000
221001 Advertising and Public Relations	225,000	0	0	225,000	225,000	0	0	225,000
221002 Workshops and Seminars	430,000	0	0	430,000	430,000	0	0	430,000
221003 Staff Training	436,000	0	0	436,000	536,000	0	0	536,000
221007 Books, Periodicals & Newspapers	53,400	0	0	53,400	53,400	0	0	53,400
221009 Welfare and Entertainment	120,000	0	0	120,000	120,000	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	500,000	0	0	500,000
222001 Telecommunications	70,000	0	0	70,000	70,000	0	0	70,000
225001 Consultancy Services- Short term	51,999	0	0	51,999	198,000	0	0	198,000
225002 Consultancy Services- Long-term	70,000	0	0	70,000	241,000	0	0	241,000
227001 Travel inland	200,269	0	0	200,269	350,000	0	0	350,000
227002 Travel abroad	324,000	0	0	324,000	324,000	0	0	324,000
227004 Fuel, Lubricants and Oils	106,702	0	0	106,702	212,000	0	0	212,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	120,000	0	0	120,000
228003 Maintenance – Machinery, Equipment & Furniture	71,000	0	0	71,000	112,000	0	0	112,000
Total Cost Of Output 120506	6,273,853	0	0	6,273,853	8,138,623	0	0	8,138,623
Total Cost for Outputs Provided	7,985,384	0	0	7,985,384	10,508,623	0	0	10,508,623

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	5,992,815	0	0	5,992,815
<i>o/w Transfer to Ministry of Internal Affairs</i>	1,997,605	0	0	1,997,605	0	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	5,992,815	0	0	5,992,815
Total Cost Of Output 120552	1,997,605	0	0	1,997,605	5,992,815	0	0	5,992,815
Output 120553 Uganda Law Reform Commission - JLOS								
263204 Transfers to other govt. Units (Capital)	694,760	0	0	694,760	2,084,280	0	0	2,084,280
<i>o/w Transfer to Uganda Law Reform Commission</i>	694,760	0	0	694,760	0	0	0	0
<i>o/w -Transfers to other govt. Units (Capital)</i>	0	0	0	0	2,084,280	0	0	2,084,280
Total Cost Of Output 120553	694,760	0	0	694,760	2,084,280	0	0	2,084,280
Output 120554 Law Development Center-JLOS								
263204 Transfers to other govt. Units (Capital)	695,393	0	0	695,393	2,086,179	0	0	2,086,179
<i>o/w Transfer to Law Development Center</i>	695,393	0	0	695,393	0	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	2,086,179	0	0	2,086,179
Total Cost Of Output 120554	695,393	0	0	695,393	2,086,179	0	0	2,086,179
Output 120555 Judiciary - JLOS								
263204 Transfers to other govt. Units (Capital)	3,538,120	0	0	3,538,120	12,614,360	0	0	12,614,360
<i>o/w Transfer to Judiciary</i>	3,538,120	0	0	3,538,120	0	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	12,614,360	0	0	12,614,360
Total Cost Of Output 120555	3,538,120	0	0	3,538,120	12,614,360	0	0	12,614,360
Output 120556 Uganda Police Force-JLOS								
263204 Transfers to other govt. Units (Capital)	2,156,627	0	0	2,156,627	7,469,881	0	0	7,469,881
<i>o/w Transfer to Uganda Police Force</i>	2,156,627	0	0	2,156,627	0	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	7,469,881	0	0	7,469,881
Total Cost Of Output 120556	2,156,627	0	0	2,156,627	7,469,881	0	0	7,469,881
Output 120557 Uganda Prisons Service-JLOS								
263204 Transfers to other govt. Units (Capital)	3,546,800	0	0	3,546,800	9,640,400	0	0	9,640,400
<i>o/w Transfer to Uganda Prison Services</i>	3,546,800	0	0	3,546,800	0	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	9,640,400	0	0	9,640,400
Total Cost Of Output 120557	3,546,800	0	0	3,546,800	9,640,400	0	0	9,640,400
Output 120558 Judicial Service Commission-JLOS								
263204 Transfers to other govt. Units (Capital)	683,120	0	0	683,120	2,049,360	0	0	2,049,360

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<i>o/w Transfer to Judicial Service Commission</i>	683,120	0	0	683,120	0	0	0	0		
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	2,049,360	0	0	2,049,360		
Total Cost Of Output 120558	683,120	0	0	683,120	2,049,360	0	0	2,049,360		
Output 120559 Directorate Of Public Prosecutions										
263204 Transfers to other govt. Units (Capital)	1,644,720	0	0	1,644,720	4,934,160	0	0	4,934,160		
<i>o/w Transfer to Directorate of Public Prosecutions</i>	1,644,720	0	0	1,644,720	0	0	0	0		
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	4,934,160	0	0	4,934,160		
Total Cost Of Output 120559	1,644,720	0	0	1,644,720	4,934,160	0	0	4,934,160		
Output 120560 Other JLOS Funded Services										
263204 Transfers to other govt. Units (Capital)	6,028,203	0	0	6,028,203	18,084,609	0	0	18,084,609		
<i>o/w Transfer to Other JLOS Funded Services</i>	6,028,203	0	0	6,028,203	0	0	0	0		
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	18,084,609	0	0	18,084,609		
Total Cost Of Output 120560	6,028,203	0	0	6,028,203	18,084,609	0	0	18,084,609		
Total Cost for Outputs Funded	20,985,348	0	0	20,985,348	64,956,044	0	0	64,956,044		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 120572 Government Buildings and Administrative Infrastructure										
312101 Non-Residential Buildings	520,546	0	0	520,546	3,414,733	0	0	3,414,733		
Total Cost Of Output 120572	520,546	0	0	520,546	3,414,733	0	0	3,414,733		
Output 120575 Purchase of Motor Vehicles and Other Transport Equipment										
312201 Transport Equipment	504,000	0	0	504,000	2,512,000	0	0	2,512,000		
Total Cost Of Output 120575	504,000	0	0	504,000	2,512,000	0	0	2,512,000		
Output 120576 Purchase of Office and ICT Equipment, including Software										
312202 Machinery and Equipment	162,000	0	0	162,000	821,000	0	0	821,000		
Total Cost Of Output 120576	162,000	0	0	162,000	821,000	0	0	821,000		
Output 120578 Purchase of Office and Residential Furniture and Fittings										
312203 Furniture & Fixtures	200,000	0	0	200,000	670,000	0	0	670,000		
Total Cost Of Output 120578	200,000	0	0	200,000	670,000	0	0	670,000		
Total Cost for Capital Purchases	1,386,546	0	0	1,386,546	7,417,733	0	0	7,417,733		
Total Cost for Project: 0890	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400		
<i>Total Excluding Arrears</i>	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400		
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 05	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400		
<i>Total Excluding Arrears</i>	30,357,278	0	0	30,357,278	82,882,400	0	0	82,882,400		
Programme 06 Court Awards (Statutory)										
Recurrent Budget Estimates										

Vote:007 Ministry of Justice and Constitutional Affairs

SubProgramme 18 Statutory Court Awards

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 120601 Court Awards & Compesations Paid</i>								
282104 Compensation to 3rd Parties	0	9,350,000	0	9,350,000	0	9,350,000	0	9,350,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>
Total Cost Of Outputs Provided	0	9,350,000	0	9,350,000	0	9,350,000	0	9,350,000
Arrears								
<i>Output 120699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	40,000,000	0	40,000,000	0	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Arrears	0	40,000,000	0	40,000,000	0	0	0	0
Total Cost for SubProgramme 18	0	49,350,000	0	49,350,000	0	9,350,000	0	9,350,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>9,350,000</i>	<i>0</i>	<i>9,350,000</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	49,350,000	0	0	49,350,000	9,350,000	0	0	9,350,000
<i>Total Excluding Arrears</i>	<i>9,350,000</i>	<i>0</i>	<i>0</i>	<i>9,350,000</i>	<i>9,350,000</i>	<i>0</i>	<i>0</i>	<i>9,350,000</i>

Programme 07 Legislative Drafting

Recurrent Budget Estimates

SubProgramme 06 First Parliamentary Counsel

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	61,359	0	0	61,359	59,964	0	0	59,964
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	36,778	0	36,778	0	16,777	0	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	0	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	0	2,183
227002 Travel abroad	0	87,374	0	87,374	0	37,374	0	37,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	6,986	0	6,986	0	0	0	0
<i>Total Cost of Output 01</i>	<i>61,359</i>	<i>172,130</i>	<i>0</i>	<i>233,489</i>	<i>59,964</i>	<i>85,144</i>	<i>0</i>	<i>145,108</i>
Total Cost Of Outputs Provided	61,359	172,130	0	233,489	59,964	85,144	0	145,108
Total Cost for SubProgramme 06	61,359	172,130	0	233,489	59,964	85,144	0	145,108
<i>Total Excluding Arrears</i>	<i>61,359</i>	<i>172,130</i>	<i>0</i>	<i>233,489</i>	<i>59,964</i>	<i>85,144</i>	<i>0</i>	<i>145,108</i>

SubProgramme 07 Principal Legislation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	117,703	0	0	117,703	115,027	0	0	115,027
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	36,778	0	36,778	0	16,777	0	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	0	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	0	2,183
227002 Travel abroad	0	89,374	0	89,374	0	39,374	0	39,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,986	0	6,986	0	0	0	0
<i>Total Cost of Output 01</i>	<i>117,703</i>	<i>174,130</i>	<i>0</i>	<i>291,833</i>	<i>115,027</i>	<i>87,144</i>	<i>0</i>	<i>202,171</i>
Total Cost Of Outputs Provided	117,703	174,130	0	291,833	115,027	87,144	0	202,171
Total Cost for SubProgramme 07	117,703	174,130	0	291,833	115,027	87,144	0	202,171
<i>Total Excluding Arrears</i>	<i>117,703</i>	<i>174,130</i>	<i>0</i>	<i>291,833</i>	<i>115,027</i>	<i>87,144</i>	<i>0</i>	<i>202,171</i>

SubProgramme 08 Subsidiary Legislation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>								
211101 General Staff Salaries	145,398	0	0	145,398	142,093	0	0	142,093
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	36,778	0	36,778	0	16,777	0	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	0	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	0	2,183

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227002 Travel abroad	0	89,374	0	89,374	0	39,374	0	39,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,986	0	6,986	0	0	0	0
<i>Total Cost of Output 01</i>	<i>145,398</i>	<i>174,130</i>	<i>0</i>	<i>319,528</i>	<i>142,093</i>	<i>87,144</i>	<i>0</i>	<i>229,236</i>
Total Cost Of Outputs Provided	145,398	174,130	0	319,528	142,093	87,144	0	229,236
Total Cost for SubProgramme 08	145,398	174,130	0	319,528	142,093	87,144	0	229,236
<i>Total Excluding Arrears</i>	<i>145,398</i>	<i>174,130</i>	<i>0</i>	<i>319,528</i>	<i>142,093</i>	<i>87,144</i>	<i>0</i>	<i>229,236</i>

SubProgramme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	226,653	0	0	226,653	221,500	0	0	221,500
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	36,778	0	36,778	0	16,777	0	16,777
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	11,310	0	11,310	0	11,310	0	11,310
222001 Telecommunications	0	4,500	0	4,500	0	4,500	0	4,500
227001 Travel inland	0	2,183	0	2,183	0	2,183	0	2,183
227002 Travel abroad	0	89,374	0	89,374	0	39,374	0	39,374
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,986	0	6,986	0	0	0	0
<i>Total Cost of Output 01</i>	<i>226,653</i>	<i>174,130</i>	<i>0</i>	<i>400,783</i>	<i>221,500</i>	<i>87,144</i>	<i>0</i>	<i>308,644</i>
Total Cost Of Outputs Provided	226,653	174,130	0	400,783	221,500	87,144	0	308,644
Total Cost for SubProgramme 09	226,653	174,130	0	400,783	221,500	87,144	0	308,644
<i>Total Excluding Arrears</i>	<i>226,653</i>	<i>174,130</i>	<i>0</i>	<i>400,783</i>	<i>221,500</i>	<i>87,144</i>	<i>0</i>	<i>308,644</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	1,245,631	0	0	1,245,631	885,158	0	0	885,158
<i>Total Excluding Arrears</i>	<i>1,245,631</i>	<i>0</i>	<i>0</i>	<i>1,245,631</i>	<i>885,158</i>	<i>0</i>	<i>0</i>	<i>885,158</i>

Programme 08 Civil Litigation

Recurrent Budget Estimates

SubProgramme 02 Civil Litigation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	59,960	0	0	59,960	64,458	0	0	64,458
211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000

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221003 Staff Training	0	18,500	0	18,500	0	18,499	0	18,499
221006 Commissions and related charges	0	20,675	0	20,675	0	20,675	0	20,675
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	0	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel inland	0	76,563	0	76,563	0	26,563	0	26,563
227002 Travel abroad	0	136,279	0	136,279	0	36,279	0	36,279
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	7,637	0	7,637	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,852	0	6,852	0	0	0	0
Total Cost of Output 03	59,960	410,555	0	470,515	64,458	246,066	0	310,524
Total Cost Of Outputs Provided	59,960	410,555	0	470,515	64,458	246,066	0	310,524
Total Cost for SubProgramme 02	59,960	410,555	0	470,515	64,458	246,066	0	310,524
<i>Total Excluding Arrears</i>	59,960	410,555	0	470,515	64,458	246,066	0	310,524

SubProgramme 03 Line Ministries

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	178,000	0	0	178,000	191,354	0	0	191,354
211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	18,500	0	18,500	0	18,499	0	18,499
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	0	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel inland	0	76,563	0	76,563	0	76,563	0	76,563
227002 Travel abroad	0	130,551	0	130,551	0	30,551	0	30,551
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	13,365	0	13,365	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,852	0	6,852	0	0	0	0
Total Cost of Output 03	178,000	389,880	0	567,880	191,354	269,663	0	461,017
Total Cost Of Outputs Provided	178,000	389,880	0	567,880	191,354	269,663	0	461,017
Total Cost for SubProgramme 03	178,000	389,880	0	567,880	191,354	269,663	0	461,017
<i>Total Excluding Arrears</i>	178,000	389,880	0	567,880	191,354	269,663	0	461,017

SubProgramme 04 Institutions

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	163,426	0	0	163,426	175,686	0	0	175,686
211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000

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221003 Staff Training	0	18,500	0	18,500	0	18,499	0	18,499
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	0	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel inland	0	76,563	0	76,563	0	76,563	0	76,563
227002 Travel abroad	0	192,576	0	192,576	0	92,576	0	92,576
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	13,365	0	13,365	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,852	0	6,852	0	0	0	0
<i>Total Cost of Output 03</i>	163,426	451,905	0	615,331	175,686	331,688	0	507,374
Total Cost Of Outputs Provided	163,426	451,905	0	615,331	175,686	331,688	0	507,374
Total Cost for SubProgramme 04	163,426	451,905	0	615,331	175,686	331,688	0	507,374
<i>Total Excluding Arrears</i>	163,426	451,905	0	615,331	175,686	331,688	0	507,374

SubProgramme 05 Local Gov't Institutions (Litigation)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	365,769	0	0	365,769
211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	18,500	0	18,500	0	18,499	0	18,499
221009 Welfare and Entertainment	0	15,300	0	15,300	0	15,300	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	53,250	0	53,250	0	53,250	0	53,250
222001 Telecommunications	0	8,500	0	8,500	0	8,500	0	8,500
227001 Travel inland	0	76,563	0	76,563	0	76,563	0	76,563
227002 Travel abroad	0	130,551	0	130,551	0	30,551	0	30,551
227004 Fuel, Lubricants and Oils	0	55,000	0	55,000	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	13,365	0	13,365	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,852	0	6,852	0	0	0	0
<i>Total Cost of Output 03</i>	340,244	389,880	0	730,124	365,769	269,663	0	635,433
Total Cost Of Outputs Provided	340,244	389,880	0	730,124	365,769	269,663	0	635,433
Total Cost for SubProgramme 05	340,244	389,880	0	730,124	365,769	269,663	0	635,433
<i>Total Excluding Arrears</i>	340,244	389,880	0	730,124	365,769	269,663	0	635,433

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	2,383,851	0	0	2,383,851	1,914,348	0	0	1,914,348
<i>Total Excluding Arrears</i>	2,383,851	0	0	2,383,851	1,914,348	0	0	1,914,348

Programme 09 Legal Advisory Services

Recurrent Budget Estimates

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SubProgramme 10 Legal Advisory Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	53,991	0	0	53,991	63,789	0	0	63,789
211103 Allowances	0	1,238	0	1,238	0	1,238	0	1,238
221003 Staff Training	0	49,173	0	49,173	0	19,172	0	19,172
221006 Commissions and related charges	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	10,925	0	10,925	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	0	8,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	0	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	0	7,018
227002 Travel abroad	0	87,860	0	87,860	0	37,860	0	37,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	8,650	0	8,650	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,737	0	6,737	0	0	0	0
Total Cost of Output 02	53,991	209,525	0	263,516	63,789	114,138	0	177,927
Total Cost Of Outputs Provided	53,991	209,525	0	263,516	63,789	114,138	0	177,927
Total Cost for SubProgramme 10	53,991	209,525	0	263,516	63,789	114,138	0	177,927
<i>Total Excluding Arrears</i>	53,991	209,525	0	263,516	63,789	114,138	0	177,927

SubProgramme 11 Central Government

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	132,987	0	0	132,987	157,121	0	0	157,121
211103 Allowances	0	1,238	0	1,238	0	1,238	0	1,238
221003 Staff Training	0	49,173	0	49,173	0	19,172	0	19,172
221009 Welfare and Entertainment	0	10,925	0	10,925	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	0	8,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	0	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	0	7,018
227002 Travel abroad	0	102,860	0	102,860	0	52,860	0	52,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	8,650	0	8,650	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,737	0	6,737	0	0	0	0
Total Cost of Output 02	132,987	209,525	0	342,512	157,121	114,138	0	271,258
Total Cost Of Outputs Provided	132,987	209,525	0	342,512	157,121	114,138	0	271,258
Total Cost for SubProgramme 11	132,987	209,525	0	342,512	157,121	114,138	0	271,258
<i>Total Excluding Arrears</i>	132,987	209,525	0	342,512	157,121	114,138	0	271,258

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SubProgramme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	126,978	0	0	126,978	150,021	0	0	150,021
211103 Allowances	0	1,238	0	1,238	0	1,238	0	1,238
221003 Staff Training	0	49,173	0	49,173	0	19,172	0	19,172
221009 Welfare and Entertainment	0	10,925	0	10,925	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	0	8,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	0	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	0	7,018
227002 Travel abroad	0	102,860	0	102,860	0	52,860	0	52,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	8,650	0	8,650	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,737	0	6,737	0	0	0	0
<i>Total Cost of Output 02</i>	126,978	209,525	0	336,503	150,021	114,138	0	264,159
Total Cost Of Outputs Provided	126,978	209,525	0	336,503	150,021	114,138	0	264,159
Total Cost for SubProgramme 12	126,978	209,525	0	336,503	150,021	114,138	0	264,159
<i>Total Excluding Arrears</i>	126,978	209,525	0	336,503	150,021	114,138	0	264,159

SubProgramme 13 Contracts and Negotiations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	322,540	0	0	322,540	381,073	0	0	381,073
211103 Allowances	0	1,238	0	1,238	0	1,238	0	1,238
221003 Staff Training	0	49,173	0	49,173	0	29,172	0	29,172
221009 Welfare and Entertainment	0	10,925	0	10,925	0	10,925	0	10,925
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	8,500	0	8,500
222001 Telecommunications	0	6,925	0	6,925	0	6,925	0	6,925
227001 Travel inland	0	7,018	0	7,018	0	7,018	0	7,018
227002 Travel abroad	0	102,860	0	102,860	0	52,860	0	52,860
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	8,650	0	8,650	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,737	0	6,737	0	0	0	0
<i>Total Cost of Output 02</i>	322,540	209,525	0	532,065	381,073	124,138	0	505,211
Total Cost Of Outputs Provided	322,540	209,525	0	532,065	381,073	124,138	0	505,211
Total Cost for SubProgramme 13	322,540	209,525	0	532,065	381,073	124,138	0	505,211
<i>Total Excluding Arrears</i>	322,540	209,525	0	532,065	381,073	124,138	0	505,211

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	1,474,594	0	0	1,474,594	1,218,555	0	0	1,218,555
<i>Total Excluding Arrears</i>	1,474,594	0	0	1,474,594	1,218,555	0	0	1,218,555

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 124903 Ministerial and Top Management Services

211101 General Staff Salaries	883,184	0	0	883,184	1,450,947	0	0	1,450,947
211103 Allowances	0	287,996	0	287,996	0	287,996	0	287,996
212102 Pension for General Civil Service	0	1,027,162	0	1,027,162	0	1,031,644	0	1,031,644
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	0	58,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	145,000	0	145,000
213004 Gratuity Expenses	0	161,812	0	161,812	0	210,085	0	210,085
221001 Advertising and Public Relations	0	45,000	0	45,000	0	5,000	0	5,000
221003 Staff Training	0	155,460	0	155,460	0	55,460	0	55,460
221004 Recruitment Expenses	0	0	0	0	0	48,000	0	48,000
221006 Commissions and related charges	0	15,000	0	15,000	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	118,500	0	118,500	0	58,500	0	58,500
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	22,000	0	22,000	0	22,000	0	22,000
221010 Special Meals and Drinks	0	60,000	0	60,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	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	25,000	0	25,000	0	50,000	0	50,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	85,000	0	85,000	0	65,700	0	65,700
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	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	0	3,383,199	0	3,383,199	0	5,884,381	0	5,884,381
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
224004 Cleaning and Sanitation	0	0	0	0	0	32,000	0	32,000
224005 Uniforms, Beddings and Protective Gear	0	90,000	0	90,000	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	85,590	0	85,590	0	45,590	0	45,590
225002 Consultancy Services- Long-term	0	46,859	0	46,859	0	4,146,859	0	4,146,859
227001 Travel inland	0	215,000	0	215,000	0	32,144	0	32,144
227002 Travel abroad	0	169,706	0	169,706	0	134,368	0	134,368

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227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	28,800	0	28,800
227004 Fuel, Lubricants and Oils	0	39,564	0	39,564	0	56,981	0	56,981
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	317,184	0	317,184
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	126,271	0	126,271
228004 Maintenance – Other	0	24,000	0	24,000	0	18,000	0	18,000
282104 Compensation to 3rd Parties	0	23,601,391	0	23,601,391	0	13,895,980	0	13,895,980
Total Cost of Output 03	883,184	30,424,917	0	31,308,102	1,450,947	27,329,621	0	28,780,568
Output 124919 Human Resource Management Services								
211101 General Staff Salaries	45,000	0	0	45,000	45,228	0	0	45,228
211103 Allowances	0	9,000	0	9,000	0	9,000	0	9,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	9,000	0	9,000	0	9,000	0	9,000
227002 Travel abroad	0	35,000	0	35,000	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 19	45,000	158,000	0	203,000	45,228	113,000	0	158,228
Output 124920 Records Management Services								
211101 General Staff Salaries	80,400	0	0	80,400	44,740	0	0	44,740
211103 Allowances	0	15,000	0	15,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 20	80,400	119,000	0	199,400	44,740	56,000	0	100,740
Total Cost Of Outputs Provided	1,008,584	30,701,917	0	31,710,502	1,540,916	27,498,621	0	29,039,536
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>	<i>0</i>	<i>31,000</i>	<i>0</i>	<i>31,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>o/w Contributions to International Organisations (Current)</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	616,801	0	616,801	0	1,616,801	0	1,616,801	
<i>o/w Support to Ministry Regional Offices</i>	0	616,801	0	616,801	0	0	0	0	
<i>o/w Support to Regional Offices</i>	0	0	0	0	0	1,616,801	0	1,616,801	
Total Cost of Output 52	0	616,801	0	616,801	0	1,616,801	0	1,616,801	
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	30,000	0	30,000	0	0	0	0	
<i>o/w Contributions to Autonomous Institutions</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	30,000	0	30,000	0	0	0	0	
<i>o/w Transfers to other govt. Units (Current)</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	707,801	0	707,801	0	1,707,801	0	1,707,801	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124999 Arrears									
321605 Domestic arrears (Budgeting)	0	574,714	0	574,714	0	2,701,437	0	2,701,437	
Total Cost of Output 99	0	574,714	0	574,714	0	2,701,437	0	2,701,437	
Total Cost Of Arrears	0	574,714	0	574,714	0	2,701,437	0	2,701,437	
Total Cost for SubProgramme 01	1,008,584	31,984,432	0	32,993,016	1,540,916	31,907,858	0	33,448,774	
<i>Total Excluding Arrears</i>	1,008,584	31,409,718	0	32,418,303	1,540,916	29,206,422	0	30,747,337	

SubProgramme 17 Policy Planning Unit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	27,288	0	0	27,288	31,957	0	0	31,957
211103 Allowances	0	32,630	0	32,630	0	32,630	0	32,630
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	70,596	0	70,596	0	70,596	0	70,596
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	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	12,000	0	12,000	0	12,000	0	12,000

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228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	27,288	240,226	0	267,514	31,957	221,226	0	253,183
Total Cost Of Outputs Provided	27,288	240,226	0	267,514	31,957	221,226	0	253,183
Total Cost for SubProgramme 17	27,288	240,226	0	267,514	31,957	221,226	0	253,183
<i>Total Excluding Arrears</i>	27,288	240,226	0	267,514	31,957	221,226	0	253,183

SubProgramme 19 Internal Audit Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 124902 Ministry Support Services (Finance and Administration)</i>								
211101 General Staff Salaries	37,014	0	0	37,014	29,611	0	0	29,611
211103 Allowances	0	5,760	0	5,760	0	5,760	0	5,760
221003 Staff Training	0	28,000	0	28,000	0	28,000	0	28,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	4,800	0	4,800
227001 Travel inland	0	74,700	0	74,700	0	74,700	0	74,700
227002 Travel abroad	0	47,296	0	47,296	0	47,296	0	47,296
227004 Fuel, Lubricants and Oils	0	28,800	0	28,800	0	28,800	0	28,800
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 02	37,014	200,356	0	237,370	29,611	195,356	0	224,967
Total Cost Of Outputs Provided	37,014	200,356	0	237,370	29,611	195,356	0	224,967
Total Cost for SubProgramme 19	37,014	200,356	0	237,370	29,611	195,356	0	224,967
<i>Total Excluding Arrears</i>	37,014	200,356	0	237,370	29,611	195,356	0	224,967

SubProgramme 20 Office of the Attorney General

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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	5,000	0	5,000	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	1,716,896	0	1,716,896
227004 Fuel, Lubricants and Oils	0	39,115	0	39,115	0	339,115	0	339,115

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228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
<i>Total Cost of Output 03</i>	0	308,011	0	308,011	0	2,203,011	0	2,203,011
Total Cost Of Outputs Provided	0	308,011	0	308,011	0	2,203,011	0	2,203,011
Total Cost for SubProgramme 20	0	308,011	0	308,011	0	2,203,011	0	2,203,011
<i>Total Excluding Arrears</i>	0	308,011	0	308,011	0	2,203,011	0	2,203,011

Development Budget Estimates

Project 1228 Support to Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft 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	58,000	0	0	58,000	600,000	0	0	600,000
<i>Total Cost Of Output 124975</i>	<i>58,000</i>	<i>0</i>	<i>0</i>	<i>58,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>Output 124976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	149,000	0	0	149,000	250,000	0	0	250,000
<i>Total Cost Of Output 124976</i>	<i>149,000</i>	<i>0</i>	<i>0</i>	<i>149,000</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
<i>Output 124978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	0	150,000
<i>Total Cost Of Output 124978</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Total Cost for Capital Purchases</i>	<i>357,000</i>	<i>0</i>	<i>0</i>	<i>357,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Total Cost for Project: 1228	357,000	0	0	357,000	1,000,000	0	0	1,000,000
<i>Total Excluding Arrears</i>	357,000	0	0	357,000	1,000,000	0	0	1,000,000

Project 1242 Construction of the JLOS House

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 124972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	201,000	0	0	201,000	500,000	0	0	500,000
<i>Total Cost Of Output 124972</i>	<i>201,000</i>	<i>0</i>	<i>0</i>	<i>201,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>201,000</i>	<i>0</i>	<i>0</i>	<i>201,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
Total Cost for Project: 1242	201,000	0	0	201,000	500,000	0	0	500,000
<i>Total Excluding Arrears</i>	201,000	0	0	201,000	500,000	0	0	500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	34,363,911	0	0	34,363,911	37,629,935	0	0	37,629,935
<i>Total Excluding Arrears</i>	33,789,198	0	0	33,789,198	34,928,498	0	0	34,928,498
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 007	121,545,578	0	0	121,545,578	136,159,305	0	0	136,159,305
<i>Total Excluding Arrears</i>	80,970,864	0	0	80,970,864	133,457,868	0	0	133,457,868

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