

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.548	1.774	1.774	1.540	50.0%	43.4%	86.8%
Non Wage	50.632	24.266	23.822	19.127	47.0%	37.8%	80.3%
Devt. GoU	31.321	16.659	16.659	14.294	53.2%	45.6%	85.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	85.501	42.699	42.255	34.961	49.4%	40.9%	82.7%
Total GoU+Ext Fin (MTEF)	85.501	42.699	42.255	34.961	49.4%	40.9%	82.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	85.501	42.699	42.255	34.961	49.4%	40.9%	82.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	85.501	42.699	42.255	34.961	49.4%	40.9%	82.7%
Total Vote Budget Excluding Arrears	85.501	42.699	42.255	34.961	49.4%	40.9%	82.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1201 Legislation and Legal services	0.00	2.08	2.05	208.4%	205.0%	98.4%
Program: 1203 Administration of Estates/Property of the Deceased	1.76	0.91	0.69	51.8%	39.3%	75.9%
Program: 1204 Regulation of the Legal Profession	1.15	0.58	0.50	50.5%	43.1%	85.4%
Program: 1205 Access to Justice and Accountability	30.60	15.94	14.29	52.1%	46.7%	89.7%
Program: 1206 Court Awards (Statutory)	12.35	4.67	4.65	37.9%	37.7%	99.6%
Program: 1207 Legislative Drafting	1.67	0.43	0.31	25.9%	18.4%	70.9%
Program: 1208 Civil Litigation	4.01	1.07	0.95	26.6%	23.7%	89.1%
Program: 1209 Legal Advisory Services	1.87	0.48	0.42	25.9%	22.4%	86.4%
Program: 1249 General Administration, Policy and Planning	32.09	16.08	11.10	50.1%	34.6%	69.0%
Total for Vote	85.50	42.25	34.96	49.4%	40.9%	82.7%

Matters to note in budget execution

NO major variances in Budget execution were noted

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

(i) Major unspent balances

Programs , Projects

Program 1201 Legislation and Legal services

0.000 Bn Shs *SubProgram/Project :02 Civil Litigation*

Reason:

Items

2,768,696.000 UShs 221003 Staff Training

Reason:

741,100.000 UShs 227001 Travel inland

Reason:

0.000 Bn Shs *SubProgram/Project :03 Line Ministries*

Reason:

Items

2,629,880.000 UShs 227001 Travel inland

Reason:

1,279,491.000 UShs 221003 Staff Training

Reason:

823,500.000 UShs 228002 Maintenance - Vehicles

Reason:

0.019 Bn Shs *SubProgram/Project :04 Institutions*

Reason:

Items

15,575,500.000 UShs 227001 Travel inland

Reason:

2,247,000.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

1,284,160.000 UShs 228002 Maintenance - Vehicles

Reason:

0.016 Bn Shs *SubProgram/Project :05 Local Gov't Institutions (Litigation)*

Reason:

Items

12,364,000.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

1,949,000.000 UShs 228003 Maintenance – Machinery, Equipment & Furniture

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Reason:	
1,843,740.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :06 First Parliamentary Counsel</i>
Reason:	
<i>Items</i>	
2,017,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
349,000.000 UShs	221009 Welfare and Entertainment
Reason:	
0.005 Bn Shs	<i>SubProgram/Project :07 Principal Legislation</i>
Reason:	
<i>Items</i>	
12,496,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.014 Bn Shs	<i>SubProgram/Project :08 Subsidiary Legislation</i>
Reason:	
<i>Items</i>	
5,614,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
2,480,000.000 UShs	211103 Allowances
Reason:	
0.010 Bn Shs	<i>SubProgram/Project :09 Local Government (First Parliamentary Counsel)</i>
Reason:	
<i>Items</i>	
3,938,000.000 UShs	211103 Allowances
Reason:	
2,092,600.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
1,809,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.014 Bn Shs	<i>SubProgram/Project :10 Legal Advisory Services</i>
Reason:	
<i>Items</i>	

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6,998,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
6,906,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
2,017,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
0.006 Bn Shs	<i>SubProgram/Project :11 Central Government</i>
Reason:	
<i>Items</i>	
2,799,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
2,287,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
510,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
0.008 Bn Shs	<i>SubProgram/Project :12 Local Government (Legal Advisory Services)</i>
Reason:	
<i>Items</i>	
4,199,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
1,400,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
998,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
0.015 Bn Shs	<i>SubProgram/Project :13 Contracts and Negotiations</i>
Reason:	
<i>Items</i>	
6,498,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
5,039,000.000 UShs	228002 Maintenance - Vehicles
Reason:	
1,998,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
1,400,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture

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Reason:	
Program 1203 Administration of Estates/Property of the Deceased	
0.113 Bn Shs	<i>SubProgram/Project :16 Administrator General</i>
Reason: funds remained on account as at 31st DEC 2016 due to various on going procurements.	
<i>Items</i>	
31,481,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds reserved for Fuel	
25,551,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: funds for purchase of stationery	
16,278,000.000 UShs	221001 Advertising and Public Relations
Reason: funds meant for news paper adverts	
16,233,959.000 UShs	221003 Staff Training
Reason: Training fees for legal staff	
12,290,100.000 UShs	228002 Maintenance - Vehicles
Reason: on going procurement process for motor vehicle	
Program 1204 Regulation of the Legal Profession	
0.058 Bn Shs	<i>SubProgram/Project :15 Law Council</i>
Reason: funds remained on account as at 31st DEC 2016 due to various on going but delayed procurement.	
<i>Items</i>	
29,299,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: ongoing procurement process for stationery.	
8,545,320.000 UShs	228002 Maintenance - Vehicles
Reason: funds to for motor vehicle repairs.	
8,299,999.000 UShs	221001 Advertising and Public Relations
Reason: funds reserved for news paper adverts	
5,264,000.000 UShs	227001 Travel inland
Reason: Allowances for lawyers to travel to courts.	
2,966,000.000 UShs	221006 Commissions and related charges
Reason: funds pending online subscriptions	
Program 1205 Access to Justice and Accountability	
1.644 Bn Shs	<i>SubProgram/Project :0890 Support to Justice Law and Order Sector</i>
Reason:	
<i>Items</i>	
501,363,926.000 UShs	312101 Non-Residential Buildings

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Reason:	
145,000,000.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason:	
121,416,078.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
112,113,428.000 UShs	221003 Staff Training
Reason:	
98,248,900.000 UShs	225002 Consultancy Services- Long-term
Reason:	
Program 1206 Court Awards (Statutory)	
0.020 Bn Shs	<i>SubProgram/Project :18 Statutory Court Awards</i>
Reason: funds to clear on going compensations.	
<i>Items</i>	
20,176,112.000 UShs	282104 Compensation to 3rd Parties
Reason: funds to clear on going compensations.	
Program 1207 Legislative Drafting	
0.018 Bn Shs	<i>SubProgram/Project :06 First Parliamentary Counsel</i>
Reason: recurrent expenditure shown below	
<i>Items</i>	
10,546,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: stationery	
3,955,000.000 UShs	228002 Maintenance - Vehicles
Reason: service of motor vehicles	
3,371,835.000 UShs	221003 Staff Training
Reason: staff training	
0.033 Bn Shs	<i>SubProgram/Project :07 Principal Legislation</i>
Reason: expenditure on various items as shown below	
<i>Items</i>	
19,773,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement of stationery	
6,591,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: fuel	
3,955,000.000 UShs	228002 Maintenance - Vehicles
Reason: services cars	

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1,357,405.000 UShs	227002 Travel abroad
	Reason: allowances
0.026 Bn Shs	<i>SubProgram/Project :08 Subsidiary Legislation</i>
	Reason:
<i>Items</i>	
13,182,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
10,120,858.000 UShs	227002 Travel abroad
	Reason:
2,373,000.000 UShs	228002 Maintenance - Vehicles
	Reason:
0.005 Bn Shs	<i>SubProgram/Project :09 Local Government (First Parliamentary Counsel)</i>
	Reason:
<i>Items</i>	
3,164,000.000 UShs	228002 Maintenance - Vehicles
	Reason:
1,147,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
Program 1208 Civil Litigation	
0.018 Bn Shs	<i>SubProgram/Project :02 Civil Litigation</i>
	Reason: balance off various budget lines
<i>Items</i>	
12,655,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: money for payment of stationery supplied
3,074,000.000 UShs	228002 Maintenance - Vehicles
	Reason: service of vehicles
1,764,558.000 UShs	227002 Travel abroad
	Reason: allowance for lawyers
0.020 Bn Shs	<i>SubProgram/Project :03 Line Ministries</i>
	Reason:
<i>Items</i>	
16,346,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
2,865,500.000 UShs	228002 Maintenance - Vehicles

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Reason:	
0.018 Bn Shs	<i>SubProgram/Project :04 Institutions</i>
Reason:	
<i>Items</i>	
16,111,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
1,225,660.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.016 Bn Shs	<i>SubProgram/Project :05 Local Gov't Institutions (Litigation)</i>
Reason: Balances off various budget lines	
<i>Items</i>	
13,973,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: funds earmarked to pay outstanding stationery procures	
915,560.000 UShs	228002 Maintenance - Vehicles
Reason:	
Program 1209 Legal Advisory Services	
0.008 Bn Shs	<i>SubProgram/Project :10 Legal Advisory Services</i>
Reason: no variation	
<i>Items</i>	
3,955,000.000 UShs	221006 Commissions and related charges
Reason: online subscriptions	
3,164,000.000 UShs	228002 Maintenance - Vehicles
Reason: service of vehicles	
0.008 Bn Shs	<i>SubProgram/Project :11 Central Government</i>
Reason: various outstanding expenditure as described below	
<i>Items</i>	
4,745,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement of stationery	
3,164,000.000 UShs	228002 Maintenance - Vehicles
Reason: service of vehicles	
0.008 Bn Shs	<i>SubProgram/Project :12 Local Government (Legal Advisory Services)</i>
Reason: balance left off various expenditure items as shown below.	
<i>Items</i>	
4,745,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: money to for stationery	
2,373,000.000 UShs	228002 Maintenance - Vehicles
Reason: money to service vehicles	
0.011 Bn Shs	<i>SubProgram/Project :13 Contracts and Negotiations</i>
Reason: various budget-line expenditures described below.	
<i>Items</i>	
7,909,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: fuel	
Program 1249 General Administration, Policy and Planning	
4.074 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: funds for on going expenditure as outlined below.	
<i>Items</i>	
3,489,705,651.000 UShs	282104 Compensation to 3rd Parties
Reason: Funds to clear Compensations that were still being verified	
92,447,258.000 UShs	212102 Pension for General Civil Service
Reason: Pension pending verification	
73,514,830.000 UShs	213004 Gratuity Expenses
Reason: Gratuity pending verification	
61,771,800.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Money to clear part of UPPC bill	
59,630,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Funds reserved to pay procurement of Professional wear for Legal staff.	
0.100 Bn Shs	<i>SubProgram/Project :17 Policy Planning Unit</i>
Reason: outstanding expenditure on various items described below.	
<i>Items</i>	
43,654,200.000 UShs	221002 Workshops and Seminars
Reason: money for budgeting workshop	
28,472,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: funds for on going procurement of stationery.	
18,243,500.000 UShs	227004 Fuel, Lubricants and Oils
Reason: funds to clear fuel.	
4,969,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: fund reserved to procure computers for PPU	
1,770,200.000 UShs	228002 Maintenance - Vehicles

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Reason: funds to service Ministers vehicle.	
0.017 Bn Shs	<i>SubProgram/Project :19 Internal Audit Department</i>
Reason: outstanding expenditure on various items	
<i>Items</i>	
6,998,000.000 UShs	221003 Staff Training
Reason: funds toward the training of staff.	
2,884,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: procurement of office stationery	
1,484,000.000 UShs	228002 Maintenance - Vehicles
Reason: service of motor vehicles	
1,482,000.000 UShs	221009 Welfare and Entertainment
Reason: office imprest	
1,395,230.000 UShs	221001 Advertising and Public Relations
Reason: Funds for outstanding media adverts	
0.029 Bn Shs	<i>SubProgram/Project :20 Office of the Attorney General</i>
Reason: procurement of various items.	
<i>Items</i>	
13,497,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: clearance of fuel bill	
7,454,000.000 UShs	228002 Maintenance - Vehicles
Reason: service of Attorney Generals vehicle	
4,050,000.000 UShs	213001 Medical expenses (To employees)
Reason: ongoing procurement for medical insurance for staff	
2,484,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: procurement of books for attorney Generals Library	
994,000.000 UShs	221012 Small Office Equipment
Reason: procurement of small office equipment	
0.720 Bn Shs	<i>SubProgram/Project :1228 Support to Ministry of Justice and Constitutional Affairs</i>
Reason:	
<i>Items</i>	
450,000,000.000 UShs	312201 Transport Equipment
Reason:	
176,000,000.000 UShs	312203 Furniture & Fixtures
Reason:	

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94,000,000.000 UShs	312202 Machinery and Equipment
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :1242 Construction of the JLOS House</i>
Reason:	
<i>Items</i>	
492,204.000 UShs	312101 Non-Residential Buildings
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1201 Legislation and Legal services	
0.114 Bn Shs	<i>SubProgram/Project :02 Civil Litigation</i>
Reason:	
<i>Items</i>	
31,698,558.000 UShs	227002 Travel abroad
Reason:	
15,914,900.000 UShs	227001 Travel inland
Reason:	
15,717,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
13,769,000.000 UShs	211103 Allowances
Reason:	
12,618,000.000 UShs	221006 Commissions and related charges
Reason:	
0.259 Bn Shs	<i>SubProgram/Project :03 Line Ministries</i>
Reason:	
<i>Items</i>	
77,143,800.000 UShs	227002 Travel abroad
Reason:	
46,608,000.000 UShs	211103 Allowances
Reason:	
42,564,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
30,189,120.000 UShs	227001 Travel inland
Reason:	
26,655,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason:	
0.240 Bn Shs	<i>SubProgram/Project :04 Institutions</i>
Reason:	
<i>Items</i>	
77,300,000.000 UShs	227002 Travel abroad
Reason:	
46,829,000.000 UShs	211103 Allowances
Reason:	
32,577,500.000 UShs	227001 Travel inland
Reason:	
25,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
24,552,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.247 Bn Shs	<i>SubProgram/Project :05 Local Gov't Institutions (Litigation)</i>
Reason:	
<i>Items</i>	
85,500,000.000 UShs	227002 Travel abroad
Reason:	
51,289,000.000 UShs	227001 Travel inland
Reason:	
46,950,000.000 UShs	211103 Allowances
Reason:	
31,493,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
25,661,000.000 UShs	221003 Staff Training
Reason:	
0.069 Bn Shs	<i>SubProgram/Project :06 First Parliamentary Counsel</i>
Reason:	
<i>Items</i>	
21,571,125.000 UShs	227002 Travel abroad
Reason:	
12,702,835.000 UShs	221003 Staff Training
Reason:	

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10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
9,150,000.000 UShs	227001 Travel inland
Reason:	
4,838,000.000 UShs	211103 Allowances
Reason:	
0.088 Bn Shs	<i>SubProgram/Project :07 Principal Legislation</i>
Reason:	
<i>Items</i>	
27,354,405.000 UShs	227002 Travel abroad
Reason:	
12,423,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
11,644,000.000 UShs	221003 Staff Training
Reason:	
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
9,752,000.000 UShs	227001 Travel inland
Reason:	
0.070 Bn Shs	<i>SubProgram/Project :08 Subsidiary Legislation</i>
Reason:	
<i>Items</i>	
21,213,174.000 UShs	227002 Travel abroad
Reason:	
13,997,000.000 UShs	221003 Staff Training
Reason:	
13,050,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
10,991,000.000 UShs	227001 Travel inland
Reason:	
4,518,000.000 UShs	211103 Allowances
Reason:	
0.060 Bn Shs	<i>SubProgram/Project :09 Local Government (First Parliamentary Counsel)</i>
Reason:	

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<i>Items</i>	
21,600,000.000 UShs	227002 Travel abroad
Reason:	
13,997,000.000 UShs	221003 Staff Training
Reason:	
8,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
6,315,000.000 UShs	227001 Travel inland
Reason:	
3,060,000.000 UShs	211103 Allowances
Reason:	
0.129 Bn Shs	<i>SubProgram/Project :10 Legal Advisory Services</i>
Reason:	
<i>Items</i>	
90,000,000.000 UShs	227002 Travel abroad
Reason:	
13,997,000.000 UShs	221003 Staff Training
Reason:	
7,454,000.000 UShs	221006 Commissions and related charges
Reason:	
6,463,000.000 UShs	211103 Allowances
Reason:	
4,862,499.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.068 Bn Shs	<i>SubProgram/Project :11 Central Government</i>
Reason:	
<i>Items</i>	
28,574,853.000 UShs	227002 Travel abroad
Reason:	
13,997,000.000 UShs	221003 Staff Training
Reason:	
9,165,000.000 UShs	227001 Travel inland
Reason:	
6,725,000.000 UShs	211103 Allowances

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Reason:	
3,849,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
0.091 Bn Shs	<i>SubProgram/Project :12 Local Government (Legal Advisory Services)</i>
Reason:	
<i>Items</i>	
50,175,920.000 UShs	227002 Travel abroad
Reason:	
13,997,000.000 UShs	221003 Staff Training
Reason:	
10,475,000.000 UShs	227001 Travel inland
Reason:	
7,382,000.000 UShs	211103 Allowances
Reason:	
6,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
0.073 Bn Shs	<i>SubProgram/Project :13 Contracts and Negotiations</i>
Reason:	
<i>Items</i>	
30,380,446.000 UShs	227002 Travel abroad
Reason:	
13,997,000.000 UShs	221003 Staff Training
Reason:	
10,800,000.000 UShs	227001 Travel inland
Reason:	
6,446,000.000 UShs	211103 Allowances
Reason:	
5,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1201 Legislation and Legal services		15/111	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 120103 Civil Suits defended in Court			
<i>Description of Performance:</i>	The Attorney General will continue to represent Government in various courts of law and Human rights tribunals; Effective supervision of State Attorneys to defend Govt in Courts;	No Data	
<i>Performance Indicators:</i>			
<i>Percentage of ex parte proceedings against the Attorney General</i>	20	No Data	
Output Cost: US\$ Bn:	4.014	US\$ Bn: 1.080	% Budget Spent: 26.9%
Program Cost:	US\$ Bn: 0.000	US\$ Bn: 1.080	% Budget Spent: 108.0%
Programme: 1203 Administration of Estates/Property of the Deceased			
Output: 120301 Estates Registration and Inspection			
<i>Description of Performance:</i>	The Administrator General plans to Open 4000 new files for clients; issue 2200 Certificates of no objection, Inspect 100 estates, conduct 1000 family Arbitrations and Mediation.	opened 1056 new files, and Inspected 29 estates.	No variation
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.461	US\$ Bn: 0.213	% Budget Spent: 46.3%
Output: 120302 Letters of Administration and Land Transfers			
<i>Description of Performance:</i>	plans to Make 28 Application to court of law to so as to obtain 25 letters of administraton; File 200 Estates for winding up	12 applications for letters of Administration ;Wound up 14 estates.	No variation
<i>Performance Indicators:</i>			
<i>Average time taken to issue a certificate of no objection</i>	28	28	
<i>No. of certificates of No Objection issued to total requests received</i>	70	72	
Output Cost: US\$ Bn:	0.452	US\$ Bn: 0.165	% Budget Spent: 36.6%
Output: 120303 Estates administration			
<i>Description of Performance:</i>	Administraor General plans to effect effect 400 land transfers and to issue 2200 certificates of no objection.	issued 565 certificates of No Objection and issued 144 certificates of land transfers.	No variation
<i>Performance Indicators:</i>			
<i>% of estates managed by Admin General filed for winding up</i>	30	12	
Output Cost: US\$ Bn:	0.398	US\$ Bn: 0.152	% Budget Spent: 38.2%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 120304 Family arbitrations and mediations			
<i>Description of Performance:</i>	Administraor General plans to conduct 1000 family arbitrations and mediations.	300 family arbitrations and 298 family mediations.	No variation
<i>Performance Indicators:</i>			
<i>% of family disputes resolved through mediation</i>	90	38	
Output Cost: US\$ Bn:	0.449	US\$ Bn:	0.161 % Budget Spent: 35.8%
Program Cost:	US\$ Bn: 1.760	US\$ Bn: 0.692	% Budget Spent: 39.3%
Programme: 1204 Regulation of the Legal Profession			
Output: 120401 Conclusion of disciplinary cases			
<i>Description of Performance:</i>	Law Council plans to continue its mandate of regulation of Legal profession 50 Disciplinary Committee meetings will be held to conclude 100 cases. 700 Chambers/Law firms, 12 universities, 20 Legal Aid Service Providers will be inspected.	The Disciplinary Committee concluded 30 cases against errant lawyers in 11 committee sittings.	No variation
<i>Performance Indicators:</i>			
<i>% of disciplinary cases disposed off compared to cases registered</i>	70	No Data	
Output Cost: US\$ Bn:	0.612	US\$ Bn:	0.287 % Budget Spent: 46.9%
Program Cost:	US\$ Bn: 1.149	US\$ Bn: 0.287	% Budget Spent: 25.0%
Programme: 1205 Access to Justice and Accountability			
Output: 120501 Ministry of Justice and Constitutional Affairs-JLOS			
<i>Description of Performance:</i>	Ministry plans to Conclude 100 disciplinary cases against errant lawyers in 50 committee sittings; Inspect 700 Law firms, 13 Universities; train staff to in order to acquire skills in legislative drafting, litigation, commercial law, customer care, counse	MOJCA Drafted and published 2 Bills, 3 Acts, 19 Statutory Instruments; Handled 59 cases against errant lawyers in 15 committee sittings; responded to 1,050 (96%) of the 1,083 contracts and MoUs received. opened 1,184 new files, inspected 24 estates	No variation
<i>Performance Indicators:</i>			
<i>% of districts with the basic JLOS frontline services (Functional)</i>	79	No Data	
<i>% of districts with the basic JLOS frontline services (infrastructure)</i>	46	No Data	
Output Cost: US\$ Bn:	1.776	US\$ Bn:	0.751 % Budget Spent: 42.3%
Output: 120506 Program Management			
<i>Description of Performance:</i>		Justice Centres in Various places constructed.	No variation
<i>Performance Indicators:</i>		17/111	

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

Output Cost: US\$ Bn:		6.816	US\$ Bn:	1.907	% Budget Spent:	28.0%
Output: 120552 Ministry Of Internal Affairs-JLOS						
<i>Description of Performance:</i>	Forensic investigations undertaken to foster administration of justice; Staff capacity in forensic analysis strengthened; Expert forensic evidence provided in Courts of Law; Water and Environment laboratory remodeled at DGAL 11,055 CS orders issued by Cou	Various Forensic investigations undertaken to foster administration of justice.	No variation			
<i>Performance Indicators:</i>						
<i>No. of community service orders issued</i>		11055	<i>No Data</i>			
Output Cost: US\$ Bn:		1.998	US\$ Bn:	1.157	% Budget Spent:	57.9%
Output: 120554 Law Development Center-JLOS						
<i>Description of Performance:</i>	Train 700 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights and 700 Administrative officers. Clinical legal education fully integrated in Bar Course. 40 Teaching staff trained in student centered learning. Construction of one buil	Trained 600 Bar Course students, 450 Diploma in Law students, 50 Diploma in Human Rights students, 700 Administrative officers; Procured 10 computers and Subscribed to Lexis Nexis On-line law library.	No variation			
<i>Performance Indicators:</i>						
<i>% of students enrolled who graduate</i>		55	<i>No Data</i>			
Output Cost: US\$ Bn:		0.695	US\$ Bn:	0.403	% Budget Spent:	57.9%
Output: 120555 Judiciary - JLOS						
<i>Description of Performance:</i>	Supreme Court, 45 Criminal Appeals and 35 Civil Appeals will be disposed of; In CoA 200 Civil Appeals, 20 Constitutional Appeals & 400 Criminal Appeals; In High Court, 600 Criminal and Civil Appeals while 14,400 Criminal and Civil suits will be disposed o	The Supreme Court disposed of 2 cases in the first quarter but there were 21 matters where Judgments were yet to be delivered and this will boost performance. The current number of pending cases now stands at 119 cases.	No variation			
<i>Performance Indicators:</i>						
<i>% of completed cases to registered cases</i>		100	<i>No Data</i>			
Output Cost: US\$ Bn:		2.138	US\$ Bn:	1.238	% Budget Spent:	57.9%
Output: 120556 Uganda Police Force-JLOS						

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Response to crime scenes and completion of investigations improved. Detection of crime increased. Reduction of case backlog. Ability and capacity to respond and manage residual terrorism incidents improved. Public sensitized on counter terrorism measures	Recorded 30,200 reported criminal cases. 20,542 cases were investigated and 7,566 cases submitted to DPP for prosecution and legal advice; Inducted 170 ASPs into CID and this improved case workload to 22 from 24 case files per CID officer and 30 PPCs as dog handlers.;	No variation
<i>Performance Indicators:</i>			
<i>Incidence of crime per 100,000</i>	290	<i>No Data</i>	
Output Cost: US\$ Bn:	1.957	US\$ Bn:	1.000 % Budget Spent: 51.1%
Output: 120557 Uganda Prisons Service-JLOS			
<i>Description of Performance:</i>	11,700 prisoners imparted with life skills; A daily average of 48,706 prisoners looked after; All uniformed staff (8,585)dressed with a pair of uniform each; Service delivery standards, human rights observance and compliance enforced in 247 prisons; Staff	Launched traffic operation “FIKA SALAMA” to curb road carnage on all major highways where 1150 drivers have been prosecuted for various traffic offences.; Recorded 30,200 reported criminal cases. 20,542 cases were investigated and 7,566 cases submitted to DPP for prosecution and legal advice; Inducted 170 ASPs into CID and this improved case workload to 22 from 24 case files per CID officer and 30 PPCs as dog handlers.; ClickHere Uganda Prisons Service-JLOS View 11,700 prisoners imparted with life skills; A daily average of 48,706 prisoners looked after; All uniformed staff (8,585)dressed with a pair of uniform each; Service delivery standards, human rights observance and compliance enforced in 247 prisons; Staff Looked after a daily average of 48,903 prisoners up from 45,920 of FY2015/16 – feeding, security, medical care and clothing. However, the long drought has significantly affected prisons farms production and food market prices calling for a supplementary budget of shs.39billion;	No variation
<i>Performance Indicators:</i>			
<i>% of prisoners enrolled and attending rehabilitation programs</i>	21	<i>No Data</i>	
<i>Carrying capacity of prisons</i>	17634	<i>No Data</i>	
Output Cost: US\$ Bn:	2.047	US\$ Bn:	1.167 % Budget Spent: 57.0%
Output: 120558 Judicial Service Commission-JLOS			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Number of Judicial Officers Recruited. Number of Judicial Officers confirmed in appointment. Training of Judicial Officers undertaken; Public complaints system managed; Public awareness & participation in administration of justice supported.	The Commission inspected 9 courts in 2 magisterial areas (Mbale and Pallisa) to assess their performance as well as work environment of Judicial Officers; Registered 27 corruption related complaints; with 3 of the complainants being females, 23 male and one group of individuals; Popularised complaints management system in Pallisa and Budaka districts;	No variation
<i>Performance Indicators:</i>			
<i>Disposal rate of complaints against judicial officers</i>	42	No Data	
Output Cost: US\$ Bn:	0.683	US\$ Bn:	0.380 % Budget Spent: 55.6%
Output: 120559 Directorate Of Public Prosecutions			
<i>Description of Performance:</i>	Establish and operationalize 10 new offices. addressing at least 60% of reported Public Complaints against staff performance and conduct, resolving 80%	addressing 80% of complaints registered against staff conduct and performance ; resolving 92% of registered public complaints against criminal justice processes ; ensuring at least 90% of Directorate's offices met set minimum performance standards (i.e. quality of legal opinions). ; The ODPP kick-started the process of formulating a National Prosecution Policy.	No variation
<i>Performance Indicators:</i>			
<i>No. of cases prosecuted (Directorate of Public Prosecutions)</i>	160,000	No Data	
<i>% of successful prosecutions to prosecutions concluded</i>	50	No Data	
Output Cost: US\$ Bn:	1.645	US\$ Bn:	0.901 % Budget Spent: 54.8%
Output: 120560 Other JLOS Funded Services			
<i>Description of Performance:</i>	180,000 passports; revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda	Analyzed and disposed of 34.2% (104 of 304) new forensic cases received; 66 samples for commercial and consumer products were verified for export promotion; Received 30 Court summons and responded to 25.	No variation
<i>Performance Indicators:</i>			
<i>No of children on remand for every 100,000 child population</i>	13	No Data	
Output Cost: US\$ Bn:	6.928	US\$ Bn:	4.923 % Budget Spent: 71.1%
Program Cost:	US\$ Bn:	30.600	US\$ Bn: 13.827 % Budget Spent: 45.2%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1206 Court Awards (Statutory)			
Output: 120601 Court Awards & Compesations Paid			
<i>Description of Performance:</i>	The Ministry will continue the payment of Court awards and will also carry out sensitisation of Government officials to reduce on accrual of new court awards	Court award Claimants were paid accordingly	Inadequate provision for Court awards in MTEF Ceiling
<i>Performance Indicators:</i>			
<i>Proportion of court awards arrears paid</i>	1	No Data	
<i>Proportion of current court awards cleared</i>	1.5	No Data	
<i>Proportion of verified and approved compensation claims arrears paid</i>	0.12	No Data	
Output Cost: US\$ Bn:	12.347	US\$ Bn: 4.653	% Budget Spent: 37.7%
Program Cost:	US\$ Bn: 12.347	US\$ Bn: 4.653	% Budget Spent: 37.7%
Programme: 1207 Legislative Drafting			
Output: 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws			
<i>Description of Performance:</i>	No Data	No Data	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.000	US\$ Bn: 0.306	% Budget Spent: 0.0%
Program Cost:	US\$ Bn: 1.666	US\$ Bn: 0.306	% Budget Spent: 18.4%
Programme: 1208 Civil Litigation			
Output: 120803 Civil Suits defended in Court			
<i>Description of Performance:</i>	No Data	No Data	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.000	US\$ Bn: 0.952	% Budget Spent: 0.0%
Program Cost:	US\$ Bn: 4.014	US\$ Bn: 0.952	% Budget Spent: 23.7%
Programme: 1209 Legal Advisory Services			
Output: 120902 Contracts, Legal Advice/opinion			
<i>Description of Performance:</i>	No Data	No Data	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.000	US\$ Bn: 0.419	% Budget Spent: 0.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Program Cost:	<i>UShs Bn:</i>	1.870 <i>UShs Bn:</i>	0.419 % Budget Spent: 22.4%
Total Cost for Vote:	<i>UShs Bn:</i>	85.501 <i>UShs Bn:</i>	22.216 % Budget Spent: 26.0%

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1201 Legislation and Legal services	0.00	2.08	2.05	208.4%	205.0%	98.4%
<i>Class: Outputs Provided</i>	0.00	2.08	2.05	208.4%	205.0%	98.4%
120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws	0.00	0.45	0.45	45.2%	45.1%	99.8%
120102 Contracts, Legal Advice/opinion	0.00	0.56	0.52	56.2%	51.9%	92.3%
120103 Civil Suits defended in Court	0.00	1.07	1.08	107.0%	108.0%	100.9%
Program 1203 Administration of Estates/Property of the Deceased	1.76	0.91	0.69	51.8%	39.3%	75.9%
<i>Class: Outputs Provided</i>	1.76	0.91	0.69	51.8%	39.3%	75.9%
120301 Estates Registration and Inspection	0.46	0.24	0.21	52.9%	46.3%	87.5%
120302 Letters of Administration and Land Transfers	0.45	0.23	0.17	51.1%	36.6%	71.6%
120303 Estates administration	0.40	0.21	0.15	51.9%	38.2%	73.6%
120304 Family arbitrations and mediations	0.45	0.23	0.16	51.2%	35.8%	70.0%
Program 1204 Regulation of the Legal Profession	1.15	0.58	0.50	50.5%	43.1%	85.4%
<i>Class: Outputs Provided</i>	1.15	0.58	0.50	50.5%	43.1%	85.4%
120401 Conclusion of disciplinary cases	0.61	0.31	0.29	50.9%	46.9%	92.1%
120402 Inspection and Supervision	0.54	0.27	0.21	50.1%	38.9%	77.5%
Program 1205 Access to Justice and Accountability	30.60	15.94	14.29	52.1%	46.7%	89.7%
<i>Class: Outputs Provided</i>	8.59	3.64	2.66	42.3%	30.9%	73.1%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.78	0.99	0.75	55.7%	42.3%	76.0%
120506 Program Management	6.82	2.65	1.91	38.8%	28.0%	72.0%
<i>Class: Outputs Funded</i>	18.79	11.72	11.57	62.4%	61.6%	98.8%
120552 Ministry Of Internal Affairs-JLOS	2.00	1.16	1.16	57.9%	57.9%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.69	0.40	0.40	57.9%	57.9%	100.0%
120554 Law Development Center-JLOS	0.70	0.40	0.40	57.9%	57.9%	100.0%
120555 Judiciary - JLOS	2.14	1.24	1.24	57.9%	57.9%	100.0%
120556 Uganda Police Force-JLOS	1.96	1.00	1.00	51.1%	51.1%	100.0%
120557 Uganda Prisons Service-JLOS	2.05	1.17	1.17	57.0%	57.0%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.38	0.38	55.6%	55.6%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
120559 Directorate Of Public Prosecutions	1.64	0.90	0.90	54.8%	54.8%	100.0%
120560 Other JLOS Funded Services	6.93	5.07	4.92	73.1%	71.1%	97.1%
Class: Capital Purchases	3.22	0.59	0.06	18.2%	2.0%	11.1%
120572 Government Buildings and Administrative Infrastructure	2.66	0.57	0.06	21.3%	2.4%	11.5%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
120576 Purchase of Office and ICT Equipment, including Software	0.16	0.02	0.00	12.4%	0.0%	0.0%
120578 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
Program 1206 Court Awards (Statutory)	12.35	4.67	4.65	37.9%	37.7%	99.6%
Class: Outputs Provided	12.35	4.67	4.65	37.9%	37.7%	99.6%
120601 Court Awards & Compesations Paid	12.35	4.67	4.65	37.9%	37.7%	99.6%
Program 1207 Legislative Drafting	1.67	0.43	0.31	25.9%	18.4%	70.9%
Class: Outputs Provided	1.67	0.43	0.31	25.9%	18.4%	70.9%
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	1.67	0.43	0.31	25.9%	18.4%	70.9%
Program 1208 Civil Litigation	4.01	1.07	0.95	26.6%	23.7%	89.1%
Class: Outputs Provided	4.01	1.07	0.95	26.6%	23.7%	89.1%
120803 Civil Suits defended in Court	4.01	1.07	0.95	26.6%	23.7%	89.1%
Program 1209 Legal Advisory Services	1.87	0.48	0.42	25.9%	22.4%	86.4%
Class: Outputs Provided	1.87	0.48	0.42	25.9%	22.4%	86.4%
120902 Contracts, Legal Advice/opinion	1.87	0.48	0.42	25.9%	22.4%	86.4%
Program 1249 General Administration, Policy and Planning	32.09	16.08	11.10	50.1%	34.6%	69.0%
Class: Outputs Provided	29.99	14.65	10.43	48.8%	34.8%	71.2%
124901 Policy, consultation, planning and monitoring services	0.53	0.29	0.18	53.9%	32.8%	60.7%
124902 Ministry Support Services (Finance and Administration)	0.24	0.12	0.10	51.5%	39.5%	76.6%
124903 Ministerial and Top Management Services	29.21	14.24	10.16	48.7%	34.8%	71.4%
Class: Outputs Funded	1.38	0.71	0.67	51.5%	48.3%	93.8%
124951 Contributions to International Organisations	0.03	0.02	0.01	49.7%	25.1%	50.5%
124952 Other Grants	1.29	0.67	0.65	51.6%	50.1%	97.1%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.01	0.01	49.7%	21.1%	42.5%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.01	0.01	49.7%	21.4%	43.1%
Class: Capital Purchases	0.72	0.72	0.00	99.9%	0.0%	0.0%
124972 Government Buildings and Administrative Infrastructure	0.00	0.00	0.00	49.2%	0.0%	0.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.00	100.0%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.00	100.0%	0.0%	0.0%
	23/111					

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124978 Purchase of Office and Residential Furniture and Fittings	0.18	0.18	0.00	100.0%	0.0%	0.0%
Total for Vote	85.50	42.25	34.96	49.4%	40.9%	82.7%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	61.39	28.52	22.66	46.5%	36.9%	79.4%
211101 General Staff Salaries	3.55	1.77	1.54	50.0%	43.4%	86.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.02	1.01	0.97	50.0%	48.1%	96.2%
211103 Allowances	2.39	1.17	1.12	49.0%	47.0%	95.9%
212102 Pension for General Civil Service	0.66	0.45	0.36	68.5%	54.4%	79.5%
212201 Social Security Contributions	0.27	0.13	0.08	48.2%	30.0%	62.3%
213001 Medical expenses (To employees)	0.15	0.15	0.01	100.0%	4.9%	4.9%
213004 Gratuity Expenses	0.79	0.44	0.32	56.2%	41.0%	72.9%
221001 Advertising and Public Relations	0.51	0.22	0.14	42.6%	27.6%	64.7%
221002 Workshops and Seminars	0.94	0.29	0.16	31.2%	17.3%	55.4%
221003 Staff Training	2.31	1.06	0.91	45.9%	39.5%	86.1%
221006 Commissions and related charges	0.24	0.12	0.11	49.7%	46.5%	93.7%
221007 Books, Periodicals & Newspapers	0.28	0.15	0.07	52.7%	26.3%	49.9%
221008 Computer supplies and Information Technology (IT)	0.06	0.03	0.01	49.7%	12.0%	24.1%
221009 Welfare and Entertainment	0.37	0.21	0.15	57.9%	41.2%	71.2%
221010 Special Meals and Drinks	0.06	0.03	0.03	49.7%	41.9%	84.4%
221011 Printing, Stationery, Photocopying and Binding	1.39	0.75	0.34	54.0%	24.7%	45.8%
221012 Small Office Equipment	0.02	0.01	0.00	49.7%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	49.7%	0.0%	0.0%
221017 Subscriptions	0.01	0.00	0.00	49.7%	3.1%	6.2%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	49.7%	49.3%	99.3%
222001 Telecommunications	0.25	0.12	0.11	48.7%	42.1%	86.4%
222002 Postage and Courier	0.01	0.00	0.00	49.7%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.02	0.00	49.7%	10.0%	20.0%
223003 Rent – (Produced Assets) to private entities	3.38	3.38	3.38	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.00	49.7%	1.5%	3.1%
223005 Electricity	0.21	0.10	0.10	49.7%	49.7%	100.0%
223006 Water	0.05	0.03	0.03	49.7%	49.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.12	0.06	0.00	49.7%	0.0%	0.0%
225001 Consultancy Services- Short term	1.00	0.13	0.07	12.9%	6.8%	52.4%
225002 Consultancy Services- Long-term	0.31	0.13	0.03	43.0%	10.6%	24.7%
227001 Travel inland	2.42	1.08	1.02	44.7%	42.3%	94.5%
227002 Travel abroad	2.22	1.64	1.61	74.1%	72.7%	98.1%
227004 Fuel, Lubricants and Oils	24/111 1.52	0.73	0.63	48.1%	41.2%	85.7%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

228001 Maintenance - Civil	0.10	0.05	0.02	49.7%	18.9%	38.1%
228002 Maintenance - Vehicles	0.51	0.27	0.12	52.2%	24.4%	46.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.08	0.05	39.5%	22.7%	57.4%
228004 Maintenance – Other	0.02	0.01	0.01	49.7%	34.6%	69.7%
282104 Compensation to 3rd Parties	32.95	12.64	9.13	38.4%	27.7%	72.2%
Class: Outputs Funded	20.17	12.43	12.24	61.6%	60.7%	98.5%
262101 Contributions to International Organisations (Current)	0.03	0.02	0.01	49.7%	25.1%	50.5%
263104 Transfers to other govt. Units (Current)	0.03	0.01	0.01	49.7%	21.4%	43.1%
263106 Other Current grants (Current)	1.29	0.67	0.65	51.6%	50.1%	97.1%
263204 Transfers to other govt. Units (Capital)	18.79	11.72	11.57	62.4%	61.6%	98.8%
264101 Contributions to Autonomous Institutions	0.03	0.01	0.01	49.7%	21.1%	42.5%
Class: Capital Purchases	3.94	1.31	0.06	33.1%	1.6%	5.0%
312101 Non-Residential Buildings	2.66	0.57	0.06	21.3%	2.4%	11.5%
312201 Transport Equipment	0.75	0.45	0.00	59.7%	0.0%	0.0%
312202 Machinery and Equipment	0.26	0.11	0.00	44.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.28	0.18	0.00	63.8%	0.0%	0.0%
Total for Vote	85.50	42.25	34.96	49.4%	40.9%	82.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1201 Legislation and Legal services	0.00	2.08	2.05	208.4%	205.0%	98.4%
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.00	0.13	0.13	12.6%	13.2%	104.7%
03 Line Ministries	0.00	0.30	0.30	29.7%	30.4%	102.2%
04 Institutions	0.00	0.30	0.28	29.9%	28.2%	94.3%
05 Local Gov't Institutions (Litigation)	0.00	0.35	0.36	34.8%	36.2%	104.2%
06 First Parliamentary Counsel	0.00	0.08	0.08	8.3%	7.9%	95.1%
07 Principal Legislation	0.00	0.12	0.12	12.3%	11.8%	96.3%
08 Subsidiary Legislation	0.00	0.12	0.11	12.0%	10.6%	88.2%
09 Local Government (First Parliamentary Counsel)	0.00	0.13	0.15	12.6%	14.8%	117.4%
10 Legal Advisory Services	0.00	0.16	0.14	15.6%	14.2%	91.3%
11 Central Government	0.00	0.11	0.09	10.7%	9.2%	85.8%
12 Local Government (Legal Advisory Services)	0.00	0.13	0.12	13.1%	12.2%	93.4%
13 Contracts and Negotiations	0.00	0.17	0.16	16.8%	16.3%	96.5%
Program 1203 Administration of Estates/Property of the Deceased	1.76	0.91	0.69	51.8%	39.3%	75.9%
<i>Recurrent SubProgrammes</i>						
16 Administrator General	1.76	0.91	0.69	51.8%	39.3%	75.9%
Program 1204 Regulation of the Legal Profession	1.15	0.58	0.50	50.5%	43.1%	85.4%
<i>Recurrent SubProgrammes</i>						
15 Law Council	25/111	0.58	0.50	50.5%	43.1%	85.4%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

Program 1205 Access to Justice and Accountability	30.60	15.94	14.29	52.1%	46.7%	89.7%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	30.60	15.94	14.29	52.1%	46.7%	89.7%
Program 1206 Court Awards (Statutory)	12.35	4.67	4.65	37.9%	37.7%	99.6%
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	12.35	4.67	4.65	37.9%	37.7%	99.6%
Program 1207 Legislative Drafting	1.67	0.43	0.31	25.9%	18.4%	70.9%
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.31	0.08	0.06	26.1%	18.7%	71.8%
07 Principal Legislation	0.44	0.12	0.08	26.0%	18.3%	70.5%
08 Subsidiary Legislation	0.43	0.11	0.08	25.9%	19.5%	75.3%
09 Local Government (First Parliamentary Counsel)	0.48	0.12	0.08	25.7%	17.1%	66.7%
Program 1208 Civil Litigation	4.01	1.07	0.95	26.6%	23.7%	89.1%
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.50	0.13	0.10	26.2%	20.9%	79.6%
03 Line Ministries	1.15	0.31	0.29	27.0%	25.3%	93.6%
04 Institutions	1.09	0.30	0.27	27.1%	24.9%	92.0%
05 Local Gov't Institutions (Litigation)	1.28	0.33	0.29	26.0%	22.4%	86.1%
Program 1209 Legal Advisory Services	1.87	0.48	0.42	25.9%	22.4%	86.4%
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	0.43	0.11	0.10	26.2%	24.2%	92.5%
11 Central Government	0.41	0.11	0.09	25.9%	22.0%	84.8%
12 Local Government (Legal Advisory Services)	0.40	0.10	0.10	25.9%	23.8%	91.8%
13 Contracts and Negotiations	0.63	0.16	0.13	25.7%	20.5%	79.8%
Program 1249 General Administration, Policy and Planning	32.09	16.08	11.10	50.1%	34.6%	69.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	30.25	14.74	10.65	48.7%	35.2%	72.2%
17 Policy Planning Unit	0.53	0.29	0.18	53.9%	32.8%	60.7%
19 Internal Audit Department	0.24	0.12	0.10	51.5%	39.5%	76.6%
20 Office of the Attorney General	0.35	0.21	0.18	59.6%	51.3%	86.2%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.72	0.72	0.00	100.0%	0.0%	0.0%
1242 Construction of the JLOS House	0.00	0.00	0.00	49.2%	0.0%	0.0%
Total for Vote	85.50	42.25	34.96	49.4%	40.9%	82.7%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 Legislation and Legal services*Recurrent Programmes***Subprogram: 02 Civil Litigation***Outputs Provided***Output: 03 Civil Suits defended in Court**

Item	Spent
211101 General Staff Salaries	18,013
211103 Allowances	13,769
221003 Staff Training	4,229
221006 Commissions and related charges	12,618
221009 Welfare and Entertainment	3,809
221011 Printing, Stationery, Photocopying and Binding	15,717
222001 Telecommunications	1,866
227001 Travel inland	15,915
227002 Travel abroad	31,699
227004 Fuel, Lubricants and Oils	10,831
228002 Maintenance - Vehicles	3,074

Reasons for Variation in performance

Total	131,540
Wage Recurrent	18,013
Non Wage Recurrent	113,527
AIA	0
Total For SubProgramme	131,540
Wage Recurrent	18,013
Non Wage Recurrent	113,527
AIA	0

*Recurrent Programmes***Subprogram: 03 Line Ministries***Outputs Provided***Output: 03 Civil Suits defended in Court**

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	44,334
		211103 Allowances	46,608
		221003 Staff Training	23,215
		221009 Welfare and Entertainment	5,264
		221011 Printing, Stationery, Photocopying and Binding	26,655
		222001 Telecommunications	2,566
		227001 Travel inland	30,189
		227002 Travel abroad	77,144
		227004 Fuel, Lubricants and Oils	42,564
		228002 Maintenance - Vehicles	3,096
		228003 Maintenance – Machinery, Equipment & Furniture	2,148

Reasons for Variation in performance

Total	303,782
Wage Recurrent	44,334
Non Wage Recurrent	259,448
AIA	0
Total For SubProgramme	303,782
Wage Recurrent	44,334
Non Wage Recurrent	259,448
AIA	0

Recurrent Programmes

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Spent
211101 General Staff Salaries	42,901
211103 Allowances	46,829
221003 Staff Training	24,494
221009 Welfare and Entertainment	4,000
221011 Printing, Stationery, Photocopying and Binding	24,552
222001 Telecommunications	1,633
227001 Travel inland	32,578
227002 Travel abroad	77,300
227004 Fuel, Lubricants and Oils	25,000
228002 Maintenance - Vehicles	2,215
228003 Maintenance – Machinery, Equipment & Furniture	925

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Total	282,427
Wage Recurrent	42,901
Non Wage Recurrent	239,526
AIA	0
Total For SubProgramme	282,427
Wage Recurrent	42,901
Non Wage Recurrent	239,526
AIA	0

Recurrent Programmes

Subprogram: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Spent
211101 General Staff Salaries	115,410
211103 Allowances	46,950
221003 Staff Training	25,661
221009 Welfare and Entertainment	3,554
222001 Telecommunications	1,866
227001 Travel inland	51,289
227002 Travel abroad	85,500
227004 Fuel, Lubricants and Oils	31,493
228002 Maintenance - Vehicles	489
228003 Maintenance – Machinery, Equipment & Furniture	150

Reasons for Variation in performance

Total	362,362
Wage Recurrent	115,410
Non Wage Recurrent	246,952
AIA	0
Total For SubProgramme	362,362
Wage Recurrent	115,410
Non Wage Recurrent	246,952
AIA	0

Recurrent Programmes

Subprogram: 06 First Parliamentary Counsel

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	9,933
		211103 Allowances	4,838
		221003 Staff Training	12,703
		221009 Welfare and Entertainment	1,820
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	1,166
		227001 Travel inland	9,150
		227002 Travel abroad	21,571
		227004 Fuel, Lubricants and Oils	4,340
		228002 Maintenance - Vehicles	3,619

Reasons for Variation in performance

Total	79,140
Wage Recurrent	9,933
Non Wage Recurrent	69,207
AIA	0
Total For SubProgramme	79,140
Wage Recurrent	9,933
Non Wage Recurrent	69,207
AIA	0

*Recurrent Programmes***Subprogram: 07 Principal Legislation***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Item	Spent
211101 General Staff Salaries	29,968
211103 Allowances	9,162
221003 Staff Training	11,644
221009 Welfare and Entertainment	535
221011 Printing, Stationery, Photocopying and Binding	10,000
222001 Telecommunications	1,166
227001 Travel inland	9,752
227002 Travel abroad	27,354
227004 Fuel, Lubricants and Oils	12,423
228002 Maintenance - Vehicles	3,000
228003 Maintenance – Machinery, Equipment & Furniture	3,155

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	118,159
		Wage Recurrent	29,968
		Non Wage Recurrent	88,191
		AIA	0
		Total For SubProgramme	118,159
		Wage Recurrent	29,968
		Non Wage Recurrent	88,191
		AIA	0

Recurrent Programmes

Subprogram: 08 Subsidiary Legislation

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Spent
211101 General Staff Salaries	35,956
211103 Allowances	4,518
221003 Staff Training	13,997
221011 Printing, Stationery, Photocopying and Binding	13,050
222001 Telecommunications	933
227001 Travel inland	10,991
227002 Travel abroad	21,213
227004 Fuel, Lubricants and Oils	3,111
228002 Maintenance - Vehicles	2,057

Reasons for Variation in performance

	Total	105,826
	Wage Recurrent	35,956
	Non Wage Recurrent	69,870
	AIA	0
	Total For SubProgramme	105,826
	Wage Recurrent	35,956
	Non Wage Recurrent	69,870
	AIA	0

Recurrent Programmes

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	88,196
		211103 Allowances	3,060
		221003 Staff Training	13,997
		221009 Welfare and Entertainment	1,482
		221011 Printing, Stationery, Photocopying and Binding	8,000
		222001 Telecommunications	933
		227001 Travel inland	6,315
		227002 Travel abroad	21,600
		227004 Fuel, Lubricants and Oils	1,756
		228002 Maintenance - Vehicles	2,729

Reasons for Variation in performance

Total	148,068
Wage Recurrent	88,196
Non Wage Recurrent	59,872
AIA	0
Total For SubProgramme	148,068
Wage Recurrent	88,196
Non Wage Recurrent	59,872
AIA	0

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Item	Spent
211101 General Staff Salaries	13,400
211103 Allowances	6,463
221003 Staff Training	13,997
221006 Commissions and related charges	7,454
221009 Welfare and Entertainment	1,890
222001 Telecommunications	2,000
227001 Travel inland	2,395
227002 Travel abroad	90,000
228002 Maintenance - Vehicles	4,862

Reasons for Variation in performance

Total	142,461
Wage Recurrent	13,400
Non Wage Recurrent	129,061

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	142,461
		Wage Recurrent	13,400
		Non Wage Recurrent	129,061
		AIA	0

*Recurrent Programmes***Subprogram: 11 Central Government***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Item	Spent
211101 General Staff Salaries	24,172
211103 Allowances	6,725
221003 Staff Training	13,997
221009 Welfare and Entertainment	1,750
221011 Printing, Stationery, Photocopying and Binding	1,912
222001 Telecommunications	700
227001 Travel inland	9,165
227002 Travel abroad	28,575
227004 Fuel, Lubricants and Oils	3,849
228003 Maintenance – Machinery, Equipment & Furniture	960

Reasons for Variation in performance

Total	91,804
Wage Recurrent	24,172
Non Wage Recurrent	67,632
AIA	0
Total For SubProgramme	91,804
Wage Recurrent	24,172
Non Wage Recurrent	67,632
AIA	0

*Recurrent Programmes***Subprogram: 12 Local Government (Legal Advisory Services)***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	31,097
		211103 Allowances	7,382
		221003 Staff Training	13,997
		221009 Welfare and Entertainment	1,146
		222001 Telecommunications	369
		227001 Travel inland	10,475
		227002 Travel abroad	50,176
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,254

Reasons for Variation in performance

Total	121,896
Wage Recurrent	31,097
Non Wage Recurrent	90,799
AIA	0
Total For SubProgramme	121,896
Wage Recurrent	31,097
Non Wage Recurrent	90,799
AIA	0

*Recurrent Programmes***Subprogram: 13 Contracts and Negotiations***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Item	Spent
211101 General Staff Salaries	89,746
211103 Allowances	6,446
221003 Staff Training	13,997
221009 Welfare and Entertainment	4,244
221011 Printing, Stationery, Photocopying and Binding	500
222001 Telecommunications	1,400
227001 Travel inland	10,800
227002 Travel abroad	30,380
227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	162,513
Wage Recurrent	89,746
Non Wage Recurrent	72,767
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	162,513
		Wage Recurrent	89,746
		Non Wage Recurrent	72,767
		AIA	0

Program: 03 Administration of Estates/Property of the Deceased*Recurrent Programmes***Subprogram: 16 Administrator General***Outputs Provided***Output: 01 Estates Registration and Inspection**

		Item	Spent
-4000 new files for clients to be opened; 100 estates to be inspected	opened 1056 new files, and Inspected 29 estates.	211101 General Staff Salaries	63,367
		211103 Allowances	12,111
		221001 Advertising and Public Relations	12,428
		221003 Staff Training	20,191
		221006 Commissions and related charges	7,154
		221009 Welfare and Entertainment	7,454
		221011 Printing, Stationery, Photocopying and Binding	4,900
		222001 Telecommunications	791
		227001 Travel inland	52,116
		227002 Travel abroad	29,888
		227004 Fuel, Lubricants and Oils	2,900

Reasons for Variation in performance

No variation

Total	213,300
Wage Recurrent	63,367
Non Wage Recurrent	149,933
AIA	0

Output: 02 Letters of Administration and Land Transfers

		Item	Spent
-Apply to Court to grant 25 letters of administration;200Estates to be Filed for winding up.	12 applications for letters of Administration ;Wound up 14 estates.	211101 General Staff Salaries	30,563
		211103 Allowances	12,261
		221001 Advertising and Public Relations	4,950
		221003 Staff Training	11,798
		221006 Commissions and related charges	4,900
		221009 Welfare and Entertainment	7,617
		222001 Telecommunications	1,055
		227001 Travel inland	52,592
		227002 Travel abroad	29,877
		227004 Fuel, Lubricants and Oils	8,734
		228002 Maintenance - Vehicles	1,068

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No variation

Total	165,415
Wage Recurrent	30,563
Non Wage Recurrent	134,852
<i>AIA</i>	0

Output: 03 Estates administration

-350 land transfers to be issued to beneficiaries;
-2200 certificates of no objection to be issued to eligible administrators.

issued 1565 certificates of No Objection and issued 144 certificates of land transfers.

Item	Spent
211101 General Staff Salaries	31,803
211103 Allowances	14,907
221001 Advertising and Public Relations	4,950
221003 Staff Training	17,618
221006 Commissions and related charges	5,170
221009 Welfare and Entertainment	5,590
221011 Printing, Stationery, Photocopying and Binding	2,000
222001 Telecommunications	1,055
227001 Travel inland	39,502
227002 Travel abroad	18,709
227004 Fuel, Lubricants and Oils	4,000
228002 Maintenance - Vehicles	6,900

Reasons for Variation in performance

No variation

Total	152,204
Wage Recurrent	31,803
Non Wage Recurrent	120,401
<i>AIA</i>	0

Output: 04 Family arbitrations and mediations

-Conduct 1000 family arbitrations and mediations.

300 family arbitrations and 298 family mediations.

Item	Spent
211101 General Staff Salaries	21,466
211103 Allowances	29,508
221001 Advertising and Public Relations	5,000
221003 Staff Training	42,113
221006 Commissions and related charges	4,480
221011 Printing, Stationery, Photocopying and Binding	4,071
222001 Telecommunications	1,055
227001 Travel inland	26,146
227002 Travel abroad	18,597
227004 Fuel, Lubricants and Oils	5,932
228002 Maintenance - Vehicles	2,600

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No variation

Total	160,968
Wage Recurrent	21,466
Non Wage Recurrent	139,502
AIA	0
Total For SubProgramme	691,887
Wage Recurrent	147,199
Non Wage Recurrent	544,688
AIA	0

Program: 04 Regulation of the Legal Profession

Recurrent Programmes

Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

-Hold disciplinary committee meetings and conclude at least 150 cases in 60 sittings.

The Disciplinary Committee concluded 30 cases against errant lawyers in 11 committee sittings.

Item	Spent
211101 General Staff Salaries	49,962
211103 Allowances	69,268
221001 Advertising and Public Relations	22,361
221003 Staff Training	29,815
221006 Commissions and related charges	17,889
221009 Welfare and Entertainment	6,275
221011 Printing, Stationery, Photocopying and Binding	5,000
222001 Telecommunications	1,055
227001 Travel inland	38,664
227002 Travel abroad	22,357
227004 Fuel, Lubricants and Oils	22,975
228002 Maintenance - Vehicles	1,350

Reasons for Variation in performance

No variation

Total	286,970
Wage Recurrent	49,962
Non Wage Recurrent	237,008
AIA	0

Output: 02 Inspection and Supervision

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Inspection at least 700 chambers of advocates	In Q2 Law Council inspected and approved 400 law firms and rejected 55. Also approved 28 Legal Aid Service Providers and rejected 5 for not meeting the required standards. 8 Universities were inspected; 3 were accredited bring total number of approved universities to 11.	Item	Spent
-Inspect at least 12 Universities teaching Law		211101 General Staff Salaries	25,735
-Inspect at least 55 legal aid service providers.		211103 Allowances	42,784
-Make at least 55 Legal Aid supervisory visits.		221001 Advertising and Public Relations	14,061
		221003 Staff Training	29,814
		221006 Commissions and related charges	14,923
		221009 Welfare and Entertainment	7,439
		222001 Telecommunications	1,055
		227001 Travel inland	24,150
		227002 Travel abroad	12,938
		227004 Fuel, Lubricants and Oils	29,815
	228002 Maintenance - Vehicles	5,888	

Reasons for Variation in performance

No variation

Total	208,602
Wage Recurrent	25,735
Non Wage Recurrent	182,867
AIA	0
Total For SubProgramme	495,572
Wage Recurrent	75,697
Non Wage Recurrent	419,875
AIA	0

Program: 05 Access to Justice and Accountability

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

Handle 150 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; Handle Law reforms and priority bills. Conclude 90 disciplinary cases; Inspect 175 Law firms, 3 Universities; Train in Legislative drafting; handle cases in E	Item	Spent
	211103 Allowances	145,267
	221001 Advertising and Public Relations	31,150
	221002 Workshops and Seminars	74,061
	221003 Staff Training	166,337
	221011 Printing, Stationery, Photocopying and Binding	74,989
	225001 Consultancy Services- Short term	47,211
	225002 Consultancy Services- Long-term	20,327
	227001 Travel inland	63,774
	227002 Travel abroad	77,889
	227004 Fuel, Lubricants and Oils	37,500
228002 Maintenance - Vehicles	12,259	

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	750,765
		GoU Development	750,765
		External Financing	0
		AIA	0

Output: 06 Program Management

Construction of 1 Justice center.
Strengthening of systems in the JLOS institutions. Fasttracking of enabling laws and other priority bills

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	972,569
211103 Allowances	116,875
212201 Social Security Contributions	79,771
213004 Gratuity Expenses	321,983
221001 Advertising and Public Relations	23,792
221002 Workshops and Seminars	81,602
221003 Staff Training	55,358
221007 Books, Periodicals & Newspapers	15,187
221009 Welfare and Entertainment	21,564
221011 Printing, Stationery, Photocopying and Binding	35,500
222001 Telecommunications	10,756
227001 Travel inland	58,906
227002 Travel abroad	62,342
227004 Fuel, Lubricants and Oils	33,000
228002 Maintenance - Vehicles	16,991
228003 Maintenance – Machinery, Equipment & Furniture	1,204

Reasons for Variation in performance

Total	1,907,400
GoU Development	1,907,400
External Financing	0
AIA	0

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

Forensic monitoring and investigation to support safeguards for public health, food and environmental safety.
Handle and supervise CS orders

Item	Spent
263204 Transfers to other govt. Units (Capital)	1,156,624

Reasons for Variation in performance

Total	1,156,624
GoU Development	1,156,624

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 53 Uganda Law Reform Commission - JLOS			
Publication of the Laws of Uganda revised edition.		Item	Spent
		263204 Transfers to other govt. Units (Capital)	402,270
<i>Reasons for Variation in performance</i>			
		Total	402,270
		GoU Development	402,270
		External Financing	0
		AIA	0
Output: 54 Law Development Center-JLOS			
-Train student on Bar Course; Diploma-in- Law; HR Courses; and other Short Courses. -Acquire ICT teaching aids; -Restock library		Item	Spent
		263204 Transfers to other govt. Units (Capital)	402,636
<i>Reasons for Variation in performance</i>			
		Total	402,636
		GoU Development	402,636
		External Financing	0
		AIA	0
Output: 55 Judiciary - JLOS			
procurement of Court recording equipment procured for Magistrates Courts and Vehicles for the Land Courts; Providing Legal Aid Services; implement performance measurement tool. Handle Criminal, Appeals and Civil Appeals disposed of in SC; Civil Appea		Item	Spent
		263204 Transfers to other govt. Units (Capital)	1,237,983
<i>Reasons for Variation in performance</i>			
		Total	1,237,983
		GoU Development	1,237,983
		External Financing	0
		AIA	0
Output: 56 Uganda Police Force-JLOS			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Investigate violent crimes and submit to DPP. -Expand Canine unit -Establish Human -Roll out the Suspect Profiling System. -construction of Police Divisions and Regional offices under PPP. -Completion of Natete Police Station, Cancer Hospital, head		Item 263204 Transfers to other govt. Units (Capital)	Spent 1,000,000
<i>Reasons for Variation in performance</i>			
			Total
			1,000,000
			GoU Development
			1,000,000
			External Financing
			0
			AIA
			0
Output: 57 Uganda Prisons Service-JLOS			
-Establishment of an irrigation system at Ruimi, Ibuga and Mubuku farm prisons. -Procure uniports for establishment of emergency prisons. -Construct staff housing units -Procure iron sheets to support construction of various staff housing units in selec		Item 263204 Transfers to other govt. Units (Capital)	Spent 1,167,314
<i>Reasons for Variation in performance</i>			
			Total
			1,167,314
			GoU Development
			1,167,314
			External Financing
			0
			AIA
			0
Output: 58 Judicial Service Commission-JLOS			
Conduct sensitization and Civic education workshops in 10 sub counties and radio talk shows on law and administration of justice. Conduct 5 recruitment sessions for Judicial Officers Court inspections; conduct investigations and inspections; 6 Disciplinary		Item 263204 Transfers to other govt. Units (Capital)	Spent 380,000
<i>Reasons for Variation in performance</i>			
			Total
			380,000
			GoU Development
			380,000
			External Financing
			0
			AIA
			0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 59 Directorate Of Public Prosecutions

Establish and operationalize 10 new offices. addressing at least

Item	Spent
263204 Transfers to other govt. Units (Capital)	901,120

Reasons for Variation in performance

Total	901,120
GoU Development	901,120
External Financing	0
AIA	0

Output: 60 Other JLOS Funded Services

Issue passports; revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda

Item	Spent
263204 Transfers to other govt. Units (Capital)	4,922,943

Reasons for Variation in performance

Total	4,922,943
GoU Development	4,922,943
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Support to construction of JLOS House

Item	Spent
312101 Non-Residential Buildings	64,991

Reasons for Variation in performance

Total	64,991
GoU Development	64,991
External Financing	0
AIA	0
Total For SubProgramme	14,294,046
GoU Development	14,294,046
External Financing	0
AIA	0

Program: 06 Court Awards (Statutory)

Recurrent Programmes

Subprogram: 18 Statutory Court Awards

Outputs Provided

Output: 01 Court Awards & Compesations Paid

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Effective payment of court awards	Various Court award Claimants paid.	Item 282104 Compensation to 3rd Parties	Spent 4,653,486

Reasons for Variation in performance

Total	4,653,486
Wage Recurrent	0
Non Wage Recurrent	4,653,486
AIA	0
Total For SubProgramme	4,653,486
Wage Recurrent	0
Non Wage Recurrent	4,653,486
AIA	0

Program: 07 Legislative Drafting

Recurrent Programmes

Subprogram: 06 First Parliamentary Counsel

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Spent
211101 General Staff Salaries	10,683
211103 Allowances	5,100
221003 Staff Training	7,174
221009 Welfare and Entertainment	2,450
222001 Telecommunications	1,318
227001 Travel inland	10,508
227002 Travel abroad	13,182
227004 Fuel, Lubricants and Oils	5,273
228003 Maintenance – Machinery, Equipment & Furniture	2,275

Reasons for Variation in performance

Total	57,963
Wage Recurrent	10,683
Non Wage Recurrent	47,280
AIA	0
Total For SubProgramme	57,963
Wage Recurrent	10,683
Non Wage Recurrent	47,280
AIA	0

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Spent
211101 General Staff Salaries	28,654
211103 Allowances	10,320
221003 Staff Training	13,182
221009 Welfare and Entertainment	1,500
222001 Telecommunications	1,318
227001 Travel inland	11,007
227002 Travel abroad	14,461
228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Total	81,442
Wage Recurrent	28,654
Non Wage Recurrent	52,788
AIA	0
Total For SubProgramme	81,442
Wage Recurrent	28,654
Non Wage Recurrent	52,788
AIA	0

*Recurrent Programmes***Subprogram: 08 Subsidiary Legislation***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Item	Spent
211101 General Staff Salaries	34,552
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	1,635
222001 Telecommunications	1,055
227001 Travel inland	13,180
227002 Travel abroad	3,061
227004 Fuel, Lubricants and Oils	5,273
228003 Maintenance – Machinery, Equipment & Furniture	1,600

Reasons for Variation in performance

Total	84,083
Wage Recurrent	34,552
Non Wage Recurrent	49,531

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	84,083
		Wage Recurrent	34,552
		Non Wage Recurrent	49,531
		AIA	0

Recurrent Programmes

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Spent
211101 General Staff Salaries	20,290
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	10,545
222001 Telecommunications	1,055
227001 Travel inland	7,909
227002 Travel abroad	13,182
227004 Fuel, Lubricants and Oils	4,350

Reasons for Variation in performance

Total	82,558
Wage Recurrent	20,290
Non Wage Recurrent	62,268
AIA	0
Total For SubProgramme	82,558
Wage Recurrent	20,290
Non Wage Recurrent	62,268
AIA	0

Program: 08 Civil Litigation

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	6,191
		211103 Allowances	15,818
		221003 Staff Training	7,909
		221006 Commissions and related charges	14,215
		221009 Welfare and Entertainment	4,100
		222001 Telecommunications	2,109
		227001 Travel inland	18,824
		227002 Travel abroad	21,962
		227004 Fuel, Lubricants and Oils	12,241

Reasons for Variation in performance

Total	103,369
Wage Recurrent	6,191
Non Wage Recurrent	97,178
AIA	0
Total For SubProgramme	103,369
Wage Recurrent	6,191
Non Wage Recurrent	97,178
AIA	0

Recurrent Programmes

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Spent
211101 General Staff Salaries	44,370
211103 Allowances	52,728
221003 Staff Training	27,682
221009 Welfare and Entertainment	6,000
222001 Telecommunications	2,900
227001 Travel inland	73,255
227002 Travel abroad	42,182
227004 Fuel, Lubricants and Oils	36,802
228002 Maintenance - Vehicles	1,564
228003 Maintenance – Machinery, Equipment & Furniture	2,478

Reasons for Variation in performance

Total	289,961
Wage Recurrent	44,370
Non Wage Recurrent	245,591

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	289,961
		Wage Recurrent	44,370
		Non Wage Recurrent	245,591
		AIA	0

Recurrent Programmes

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Spent
211101 General Staff Salaries	35,517
211103 Allowances	52,526
221003 Staff Training	29,000
221009 Welfare and Entertainment	4,000
221011 Printing, Stationery, Photocopying and Binding	3,135
222001 Telecommunications	1,845
227001 Travel inland	67,991
227002 Travel abroad	42,182
227004 Fuel, Lubricants and Oils	30,793
228002 Maintenance - Vehicles	2,729
228003 Maintenance – Machinery, Equipment & Furniture	2,373

Reasons for Variation in performance

Total	272,091
Wage Recurrent	35,517
Non Wage Recurrent	236,574
AIA	0
Total For SubProgramme	272,091
Wage Recurrent	35,517
Non Wage Recurrent	236,574
AIA	0

Recurrent Programmes

Subprogram: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	54,679
		211103 Allowances	52,401
		221003 Staff Training	29,000
		221009 Welfare and Entertainment	3,900
		222001 Telecommunications	2,109
		227001 Travel inland	58,000
		227002 Travel abroad	47,455
		227004 Fuel, Lubricants and Oils	35,591
		228002 Maintenance - Vehicles	1,720
		228003 Maintenance – Machinery, Equipment & Furniture	1,907
		Total	286,762
		Wage Recurrent	54,679
		Non Wage Recurrent	232,083
		AIA	0
		Total For SubProgramme	286,762
		Wage Recurrent	54,679
		Non Wage Recurrent	232,083
		AIA	0

Reasons for Variation in performance

Program: 09 Legal Advisory Services

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Item	Spent
211101 General Staff Salaries	13,497
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	3,900
221011 Printing, Stationery, Photocopying and Binding	6,930
222001 Telecommunications	6,855
227001 Travel inland	3,955
227002 Travel abroad	35,555
227004 Fuel, Lubricants and Oils	7,805
228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	104,224
		Wage Recurrent	13,497
		Non Wage Recurrent	90,727
		AIA	0
		Total For SubProgramme	104,224
		Wage Recurrent	13,497
		Non Wage Recurrent	90,727
		AIA	0

Recurrent Programmes

Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Item	Spent
211101 General Staff Salaries	25,344
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	2,200
222001 Telecommunications	791
227001 Travel inland	10,215
227002 Travel abroad	21,091
227004 Fuel, Lubricants and Oils	4,350
228003 Maintenance – Machinery, Equipment & Furniture	1,600

Reasons for Variation in performance

	Total	89,318
	Wage Recurrent	25,344
	Non Wage Recurrent	63,974
	AIA	0
	Total For SubProgramme	89,318
	Wage Recurrent	25,344
	Non Wage Recurrent	63,974
	AIA	0

Recurrent Programmes

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	31,568
		211103 Allowances	7,309
		221003 Staff Training	15,818
		221009 Welfare and Entertainment	1,500
		222001 Telecommunications	791
		227001 Travel inland	11,864
		227002 Travel abroad	18,170
		227004 Fuel, Lubricants and Oils	7,909
		228003 Maintenance – Machinery, Equipment & Furniture	1,019

Reasons for Variation in performance

	Total	95,948
	Wage Recurrent	31,568
	Non Wage Recurrent	64,380
	AIA	0
	Total For SubProgramme	95,948
	Wage Recurrent	31,568
	Non Wage Recurrent	64,380
	AIA	0

Recurrent Programmes

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

	Item	Spent
	211101 General Staff Salaries	59,333
	211103 Allowances	7,909
	221003 Staff Training	15,818
	221009 Welfare and Entertainment	4,700
	221011 Printing, Stationery, Photocopying and Binding	7,000
	222001 Telecommunications	1,582
	227001 Travel inland	12,020
	227002 Travel abroad	15,434
	228002 Maintenance - Vehicles	4,538
	228003 Maintenance – Machinery, Equipment & Furniture	780

Reasons for Variation in performance

	Total	129,114
	Wage Recurrent	59,333

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	69,781
		AIA	0
		Total For SubProgramme	129,114
		Wage Recurrent	59,333
		Non Wage Recurrent	69,781
		AIA	0

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Fill vacant positions; -Conduct staff training and promotion; -Procure all the necessary equipment/ tools; -Facilitate State Attorneys; -Pay all service providers.		Item	Spent
		211101 General Staff Salaries	402,525
		211103 Allowances	196,450
		212102 Pension for General Civil Service	358,187
		213001 Medical expenses (To employees)	6,600
		221001 Advertising and Public Relations	22,361
		221003 Staff Training	96,828
		221006 Commissions and related charges	7,333
		221007 Books, Periodicals & Newspapers	58,481
		221008 Computer supplies and Information Technology (IT)	7,172
		221009 Welfare and Entertainment	9,938
		221010 Special Meals and Drinks	25,150
		221011 Printing, Stationery, Photocopying and Binding	52,491
		221017 Subscriptions	306
		221020 IPPS Recurrent Costs	12,332
		222001 Telecommunications	36,979
		222003 Information and communications technology (ICT)	4,975
		223003 Rent – (Produced Assets) to private entities	3,383,199
		223004 Guard and Security services	306
		223005 Electricity	104,352
		223006 Water	25,183
		225001 Consultancy Services- Short term	20,869
		225002 Consultancy Services- Long-term	12,276
		227001 Travel inland	86,801
		227002 Travel abroad	350,017
		227004 Fuel, Lubricants and Oils	149,075
		228001 Maintenance - Civil	19,478
		228002 Maintenance - Vehicles	33,953
		228003 Maintenance – Machinery, Equipment & Furniture	14,517
		228004 Maintenance – Other	8,315
		282104 Compensation to 3rd Parties	4,475,493

Reasons for Variation in performance

Total	9,981,940
Wage Recurrent	402,525
Non Wage Recurrent	9,579,415
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Funded</i>			
Output: 51 Contributions to International Organisations			
Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC		Item 262101 Contributions to International Organisations (Current)	Spent 7,780
<i>Reasons for Variation in performance</i>			
		Total	7,780
		Wage Recurrent	0
		Non Wage Recurrent	7,780
		AIA	0
Output: 52 Other Grants			
Support to Regional Offices		Item 263106 Other Current grants (Current)	Spent 647,620
<i>Reasons for Variation in performance</i>			
		Total	647,620
		Wage Recurrent	0
		Non Wage Recurrent	647,620
		AIA	0
Output: 53 Contributions to Autonomous Institutions (CADER)			
Resolve cases through ADR		Item 264101 Contributions to Autonomous Institutions	Spent 6,343
<i>Reasons for Variation in performance</i>			
		Total	6,343
		Wage Recurrent	0
		Non Wage Recurrent	6,343
		AIA	0
Output: 54 Contributions to Autonomous Institutions (Wage Subvention)			
Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)		Item 263104 Transfers to other govt. Units (Current)	Spent 6,422
<i>Reasons for Variation in performance</i>			
		Total	6,422
		Wage Recurrent	0
		Non Wage Recurrent	6,422
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	10,650,105
		Wage Recurrent	402,525
		Non Wage Recurrent	10,247,580
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 17 Policy Planning Unit			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
Provide guidance on budgeting and planning of the Ministry activities; -Update work plans; -Monitor progress on performance; -Preparation and submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies.		Item	Spent
		211103 Allowances	16,215
		221002 Workshops and Seminars	6,038
		221003 Staff Training	39,753
		221006 Commissions and related charges	11,296
		221009 Welfare and Entertainment	10,435
		221011 Printing, Stationery, Photocopying and Binding	21,250
		222001 Telecommunications	2,484
		227001 Travel inland	11,591
		227002 Travel abroad	35,000
		227004 Fuel, Lubricants and Oils	11,572
		228002 Maintenance - Vehicles	5,684
		228003 Maintenance – Machinery, Equipment & Furniture	3,872
		Total	175,189
		Wage Recurrent	0
		Non Wage Recurrent	175,189
		AIA	0
		Total For SubProgramme	175,189
		Wage Recurrent	0
		Non Wage Recurrent	175,189
		AIA	0

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 19 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

- Strengthening internal controls;
- Timely production of Audit report.

Item	Spent
211101 General Staff Salaries	6,844
211103 Allowances	12,015
221001 Advertising and Public Relations	593
221003 Staff Training	7,909
221006 Commissions and related charges	6,480
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	5,067
222001 Telecommunications	4,969
227001 Travel inland	24,497
227002 Travel abroad	14,273
227004 Fuel, Lubricants and Oils	8,773
228002 Maintenance - Vehicles	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,275

Reasons for Variation in performance

Total	95,194
Wage Recurrent	6,844
Non Wage Recurrent	88,350
AIA	0
Total For SubProgramme	95,194
Wage Recurrent	6,844
Non Wage Recurrent	88,350
AIA	0

Recurrent Programmes

Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

- Defend Government;
- Attend to Litigation;
- Draft Legislation;
- Provide Legal Advice.

Item	Spent
211103 Allowances	14,740
213001 Medical expenses (To employees)	950
221009 Welfare and Entertainment	7,454
222001 Telecommunications	4,969
227001 Travel inland	44,611
227002 Travel abroad	90,087
227004 Fuel, Lubricants and Oils	16,318

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

		Total	179,129
		Wage Recurrent	0
		Non Wage Recurrent	179,129
		AIA	0
		Total For SubProgramme	179,129
		Wage Recurrent	0
		Non Wage Recurrent	179,129
		AIA	0
		GRAND TOTAL	34,961,422
		Wage Recurrent	1,540,069
		Non Wage Recurrent	19,127,307
		GoU Development	14,294,046
		External Financing	0
		AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 01 Legislation and Legal services

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Spent
211101 General Staff Salaries	18,013
211103 Allowances	13,769
221003 Staff Training	4,229
221006 Commissions and related charges	12,618
221009 Welfare and Entertainment	3,809
221011 Printing, Stationery, Photocopying and Binding	15,717
222001 Telecommunications	1,866
227001 Travel inland	15,915
227002 Travel abroad	31,699
227004 Fuel, Lubricants and Oils	10,831
228002 Maintenance - Vehicles	3,074

Reasons for Variation in performance

Total	131,540
Wage Recurrent	18,013
Non Wage Recurrent	113,527
AIA	0
Total For SubProgramme	131,540
Wage Recurrent	18,013
Non Wage Recurrent	113,527
AIA	0

Recurrent Programmes

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	44,334
		211103 Allowances	46,608
		221003 Staff Training	23,215
		221009 Welfare and Entertainment	5,264
		221011 Printing, Stationery, Photocopying and Binding	26,655
		222001 Telecommunications	2,566
		227001 Travel inland	30,189
		227002 Travel abroad	77,144
		227004 Fuel, Lubricants and Oils	42,564
		228002 Maintenance - Vehicles	3,096
		228003 Maintenance – Machinery, Equipment & Furniture	2,148

Reasons for Variation in performance

Total	303,782
Wage Recurrent	44,334
Non Wage Recurrent	259,448
AIA	0
Total For SubProgramme	303,782
Wage Recurrent	44,334
Non Wage Recurrent	259,448
AIA	0

*Recurrent Programmes***Subprogram: 04 Institutions***Outputs Provided***Output: 03 Civil Suits defended in Court**

Item	Spent
211101 General Staff Salaries	42,901
211103 Allowances	46,829
221003 Staff Training	24,494
221009 Welfare and Entertainment	4,000
221011 Printing, Stationery, Photocopying and Binding	24,552
222001 Telecommunications	1,633
227001 Travel inland	32,578
227002 Travel abroad	77,300
227004 Fuel, Lubricants and Oils	25,000
228002 Maintenance - Vehicles	2,215
228003 Maintenance – Machinery, Equipment & Furniture	925

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	282,426
		Wage Recurrent	42,901
		Non Wage Recurrent	239,526
		AIA	0
		Total For SubProgramme	282,426
		Wage Recurrent	42,901
		Non Wage Recurrent	239,526
		AIA	0

Recurrent Programmes

Subprogram: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Spent
211101 General Staff Salaries	115,410
211103 Allowances	46,950
221003 Staff Training	25,661
221009 Welfare and Entertainment	3,554
222001 Telecommunications	1,866
227001 Travel inland	51,289
227002 Travel abroad	85,500
227004 Fuel, Lubricants and Oils	31,493
228002 Maintenance - Vehicles	489
228003 Maintenance – Machinery, Equipment & Furniture	150

Reasons for Variation in performance

Total	362,362
Wage Recurrent	115,410
Non Wage Recurrent	246,952
AIA	0
Total For SubProgramme	362,362
Wage Recurrent	115,410
Non Wage Recurrent	246,952
AIA	0

Recurrent Programmes

Subprogram: 06 First Parliamentary Counsel

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	9,933
		211103 Allowances	4,838
		221003 Staff Training	12,703
		221009 Welfare and Entertainment	1,820
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	1,166
		227001 Travel inland	9,150
		227002 Travel abroad	21,571
		227004 Fuel, Lubricants and Oils	4,340
		228002 Maintenance - Vehicles	3,619

Reasons for Variation in performance

Total	79,140
Wage Recurrent	9,933
Non Wage Recurrent	69,207
AIA	0
Total For SubProgramme	79,140
Wage Recurrent	9,933
Non Wage Recurrent	69,207
AIA	0

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Spent
211101 General Staff Salaries	29,968
211103 Allowances	9,162
221003 Staff Training	11,644
221009 Welfare and Entertainment	535
221011 Printing, Stationery, Photocopying and Binding	10,000
222001 Telecommunications	1,166
227001 Travel inland	9,752
227002 Travel abroad	27,354
227004 Fuel, Lubricants and Oils	12,423
228002 Maintenance - Vehicles	3,000
228003 Maintenance – Machinery, Equipment & Furniture	3,155

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	118,159
		Wage Recurrent	29,968
		Non Wage Recurrent	88,191
		AIA	0
		Total For SubProgramme	118,159
		Wage Recurrent	29,968
		Non Wage Recurrent	88,191
		AIA	0

*Recurrent Programmes***Subprogram: 08 Subsidiary Legislation***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Item	Spent
211101 General Staff Salaries	35,956
211103 Allowances	4,518
221003 Staff Training	13,997
221011 Printing, Stationery, Photocopying and Binding	13,050
222001 Telecommunications	933
227001 Travel inland	10,991
227002 Travel abroad	21,213
227004 Fuel, Lubricants and Oils	3,111
228002 Maintenance - Vehicles	2,057

Reasons for Variation in performance

	Total	105,827
	Wage Recurrent	35,956
	Non Wage Recurrent	69,870
	AIA	0
	Total For SubProgramme	105,827
	Wage Recurrent	35,956
	Non Wage Recurrent	69,870
	AIA	0

*Recurrent Programmes***Subprogram: 09 Local Government (First Parliamentary Counsel)***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	88,196
		211103 Allowances	3,060
		221003 Staff Training	13,997
		221009 Welfare and Entertainment	1,482
		221011 Printing, Stationery, Photocopying and Binding	8,000
		222001 Telecommunications	933
		227001 Travel inland	6,315
		227002 Travel abroad	21,600
		227004 Fuel, Lubricants and Oils	1,756
		228002 Maintenance - Vehicles	2,729

Reasons for Variation in performance

Total	148,068
Wage Recurrent	88,196
Non Wage Recurrent	59,872
AIA	0
Total For SubProgramme	148,068
Wage Recurrent	88,196
Non Wage Recurrent	59,872
AIA	0

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Item	Spent
211101 General Staff Salaries	13,400
211103 Allowances	6,463
221003 Staff Training	13,997
221006 Commissions and related charges	7,454
221009 Welfare and Entertainment	1,890
222001 Telecommunications	2,000
227001 Travel inland	2,395
227002 Travel abroad	90,000
228002 Maintenance - Vehicles	4,862

Reasons for Variation in performance

Total	142,462
Wage Recurrent	13,400
Non Wage Recurrent	129,061

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	142,462
		Wage Recurrent	13,400
		Non Wage Recurrent	129,061
		AIA	0

*Recurrent Programmes***Subprogram: 11 Central Government***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Item	Spent
211101 General Staff Salaries	24,172
211103 Allowances	6,725
221003 Staff Training	13,997
221009 Welfare and Entertainment	1,750
221011 Printing, Stationery, Photocopying and Binding	1,912
222001 Telecommunications	700
227001 Travel inland	9,165
227002 Travel abroad	28,575
227004 Fuel, Lubricants and Oils	3,849
228003 Maintenance – Machinery, Equipment & Furniture	960

Reasons for Variation in performance

Total	91,805
Wage Recurrent	24,172
Non Wage Recurrent	67,632
AIA	0
Total For SubProgramme	91,805
Wage Recurrent	24,172
Non Wage Recurrent	67,632
AIA	0

*Recurrent Programmes***Subprogram: 12 Local Government (Legal Advisory Services)***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	31,097
		211103 Allowances	7,382
		221003 Staff Training	13,997
		221009 Welfare and Entertainment	1,146
		222001 Telecommunications	369
		227001 Travel inland	10,475
		227002 Travel abroad	50,176
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,254

Reasons for Variation in performance

Total	121,896
Wage Recurrent	31,097
Non Wage Recurrent	90,799
AIA	0
Total For SubProgramme	121,896
Wage Recurrent	31,097
Non Wage Recurrent	90,799
AIA	0

Recurrent Programmes

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Item	Spent
211101 General Staff Salaries	89,746
211103 Allowances	6,446
221003 Staff Training	13,997
221009 Welfare and Entertainment	4,244
221011 Printing, Stationery, Photocopying and Binding	500
222001 Telecommunications	1,400
227001 Travel inland	10,800
227002 Travel abroad	30,380
227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Total	162,514
Wage Recurrent	89,746
Non Wage Recurrent	72,767
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	162,514
		Wage Recurrent	89,746
		Non Wage Recurrent	72,767
		AIA	0

Program: 03 Administration of Estates/Property of the Deceased*Recurrent Programmes***Subprogram: 16 Administrator General***Outputs Provided***Output: 01 Estates Registration and Inspection**

-Inspecting and supervising estates opened 1056 new files, and Inspected 29 estates.	Item	Spent
-Supervision of State Attorneys	211101 General Staff Salaries	63,367
-Registering 1000 new estates and inspect 25 estates.	211103 Allowances	12,111
	221001 Advertising and Public Relations	12,428
	221003 Staff Training	20,191
	221006 Commissions and related charges	7,154
	221009 Welfare and Entertainment	7,454
	221011 Printing, Stationery, Photocopying and Binding	4,900
	222001 Telecommunications	791
	227001 Travel inland	52,116
	227002 Travel abroad	29,888
	227004 Fuel, Lubricants and Oils	2,900

Reasons for Variation in performance

No variation

	Total	213,300
	Wage Recurrent	63,367
	Non Wage Recurrent	149,933
	AIA	0

Output: 02 Letters of Administration and Land Transfers

-Court attendance 12 applications for letters of Administration ;Wound up 14 estates.	Item	Spent
-Filing to court to grant 7 letters of administration	211101 General Staff Salaries	30,563
-Wind up 50 Estates	211103 Allowances	12,261
-Undertake land transfers	221001 Advertising and Public Relations	4,950
	221003 Staff Training	11,798
	221006 Commissions and related charges	4,900
	221009 Welfare and Entertainment	7,617
	222001 Telecommunications	1,055
	227001 Travel inland	52,592
	227002 Travel abroad	29,877
	227004 Fuel, Lubricants and Oils	8,734
	228002 Maintenance - Vehicles	1,068

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
No variation			
		Total	165,415
		Wage Recurrent	30,563
		Non Wage Recurrent	134,852
		AIA	0

Output: 03 Estates administration

		Item	Spent
-Filing in Court to issue 550 certificates of no objection	issued 565 certificates of No Objection and issued 144 certificates of land transfers.	211101 General Staff Salaries	31,803
-Conducting research		211103 Allowances	14,907
-Hold meetings with stake holders		221001 Advertising and Public Relations	4,950
-Issue 90 certificates of land transfers		221003 Staff Training	17,618
		221006 Commissions and related charges	5,170
		221009 Welfare and Entertainment	5,590
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	1,055
		227001 Travel inland	39,502
		227002 Travel abroad	18,709
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	6,900

Reasons for Variation in performance

No variation

Total	152,204
Wage Recurrent	31,803
Non Wage Recurrent	120,401
AIA	0

Output: 04 Family arbitrations and mediations

		Item	Spent
-Counseling 250 groups of family members	300 family arbitrations and 298 family mediations.	211101 General Staff Salaries	21,466
-Conducting research		211103 Allowances	29,508
-Hold meetings with stake holders		221001 Advertising and Public Relations	5,000
		221003 Staff Training	42,113
		221006 Commissions and related charges	4,480
		221011 Printing, Stationery, Photocopying and Binding	4,071
		222001 Telecommunications	1,055
		227001 Travel inland	26,146
		227002 Travel abroad	18,597
		227004 Fuel, Lubricants and Oils	5,932
		228002 Maintenance - Vehicles	2,600

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
			Total
			160,968
			Wage Recurrent
			21,466
			Non Wage Recurrent
			139,502
			AIA
			0
			Total For SubProgramme
			691,887
			Wage Recurrent
			147,199
			Non Wage Recurrent
			544,688
			AIA
			0

Program: 04 Regulation of the Legal Profession*Recurrent Programmes***Subprogram: 15 Law Council***Outputs Provided***Output: 01 Conclusion of disciplinary cases**

	Item	Spent
-Hold disciplinary committee meetings and conclude atleast 38 cases in 16 sittings	The Disciplinary Committee concluded 24 cases against errant lawyers in 12 committee sittings.	
-Supervision of State Attorneys		
-Carrying out research and consultations		
-Conducting hearings		
-Preparing evidence and witnesses		
-Writing rulings		
	211101 General Staff Salaries	49,962
	211103 Allowances	69,268
	221001 Advertising and Public Relations	22,361
	221003 Staff Training	29,815
	221006 Commissions and related charges	17,889
	221009 Welfare and Entertainment	6,275
	221011 Printing, Stationery, Photocopying and Binding	5,000
	222001 Telecommunications	1,055
	227001 Travel inland	38,664
	227002 Travel abroad	22,357
	227004 Fuel, Lubricants and Oils	22,975
	228002 Maintenance - Vehicles	1,350

Reasons for Variation in performance

No variation

			Total
			286,971
			Wage Recurrent
			49,962
			Non Wage Recurrent
			237,008
			AIA
			0

Output: 02 Inspection and Supervision

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Supervision of State Attorneys -Carry out research and consultations -Inspect 3 Universities teaching Law -Inspect all 175 Law Chambers in the country -Publish list of authorized Law firms -Inspect 15 legal aid service providers -Conduct meetings with st	In Q2 Law Council inspected and approved 128 law firms , approved 91 and rejected 37 . Also inspected Legal Aid Service Providers.	Item	Spent
		211101 General Staff Salaries	25,735
		211103 Allowances	42,784
		221001 Advertising and Public Relations	14,061
		221003 Staff Training	29,814
		221006 Commissions and related charges	14,923
		221009 Welfare and Entertainment	7,439
		222001 Telecommunications	1,055
		227001 Travel inland	24,150
		227002 Travel abroad	12,938
		227004 Fuel, Lubricants and Oils	29,815
		228002 Maintenance - Vehicles	5,888
		Total	208,602
		Wage Recurrent	25,735
		Non Wage Recurrent	182,867
		AIA	0
		Total For SubProgramme	495,572
		Wage Recurrent	75,697
		Non Wage Recurrent	419,875
		AIA	0

Reasons for Variation in performance

No variation

Program: 05 Access to Justice and Accountability

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

Handle 150 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; Handle Law reforms and priority bills.

Conclude 90 disciplinary cases; Inspect 175 Law firms, 3 Universities; Train in Legislative drafting; handle cases in E

Item	Spent
211103 Allowances	145,267
221001 Advertising and Public Relations	31,150
221002 Workshops and Seminars	74,061
221003 Staff Training	166,337
221011 Printing, Stationery, Photocopying and Binding	74,989
225001 Consultancy Services- Short term	47,211
225002 Consultancy Services- Long-term	20,327
227001 Travel inland	63,774
227002 Travel abroad	77,889
227004 Fuel, Lubricants and Oils	37,500
228002 Maintenance - Vehicles	12,259

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	750,765
		GoU Development	750,765
		External Financing	0
		AIA	0

Output: 06 Program Management

Construction of 1 Justice center.
Strengthening of systems in the JLOS institutions. Fasttracking of enabling laws and other priority bills

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	972,569
211103 Allowances	116,875
212201 Social Security Contributions	79,771
213004 Gratuity Expenses	321,983
221001 Advertising and Public Relations	23,792
221002 Workshops and Seminars	81,602
221003 Staff Training	55,358
221007 Books, Periodicals & Newspapers	15,187
221009 Welfare and Entertainment	21,564
221011 Printing, Stationery, Photocopying and Binding	35,500
222001 Telecommunications	10,756
227001 Travel inland	58,906
227002 Travel abroad	62,342
227004 Fuel, Lubricants and Oils	33,000
228002 Maintenance - Vehicles	16,991
228003 Maintenance – Machinery, Equipment & Furniture	1,204

Reasons for Variation in performance

Total	1,907,400
GoU Development	1,907,400
External Financing	0
AIA	0

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

Forensic monitoring and investigation to support safeguards for public health, food and environmental safety.
Handle and supervise CS orders

Item	Spent
263204 Transfers to other govt. Units (Capital)	1,156,624

Reasons for Variation in performance

Total	1,156,624
GoU Development	1,156,624
External Financing	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 53 Uganda Law Reform Commission - JLOS			
Publication of the Laws of Uganda revised edition.		Item	Spent
		263204 Transfers to other govt. Units (Capital)	402,270
<i>Reasons for Variation in performance</i>			
			Total 402,270
			GoU Development 402,270
			External Financing 0
			AIA 0
Output: 54 Law Development Center-JLOS			
-Train student on Bar Course; Diploma-in- Law; HR Courses; and other Short Courses.		Item	Spent
-Acquire ICT teaching aids;		263204 Transfers to other govt. Units (Capital)	402,636
-Restock library			
<i>Reasons for Variation in performance</i>			
			Total 402,636
			GoU Development 402,636
			External Financing 0
			AIA 0
Output: 55 Judiciary - JLOS			
procurement of Court recording equipment procured for Magistrates Courts and Vehicles for the Land Courts; Providing Legal Aid Services; implement performance measurement tool. Handle Criminal, Appeals and Civil Appeals disposed of in SC; Civil Appeal		Item	Spent
		263204 Transfers to other govt. Units (Capital)	1,237,983
<i>Reasons for Variation in performance</i>			
			Total 1,237,983
			GoU Development 1,237,983
			External Financing 0
			AIA 0
Output: 56 Uganda Police Force-JLOS			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Investigate violent crimes and submit to DPP.		Item	Spent
-Expand Canine unit		263204 Transfers to other govt. Units (Capital)	1,000,000
-Establish Human			
-Roll out the Suspect Profiling System.			
-construction of Police Divisions and Regional offices under PPP.			
-Completion of Natete Police Station, Cancer Hospital, head			
<i>Reasons for Variation in performance</i>			
		Total	1,000,000
		GoU Development	1,000,000
		External Financing	0
		AIA	0
Output: 57 Uganda Prisons Service-JLOS			
-Establishment of an irrigation system at Ruimi, Ibuga and Mubuku farm prisons.		Item	Spent
-Procure uniports for establishment of emergency prisons.		263204 Transfers to other govt. Units (Capital)	1,167,314
-Construct staff housing units			
-Procure iron sheets to support construction of various staff housing units in selec			
<i>Reasons for Variation in performance</i>			
		Total	1,167,314
		GoU Development	1,167,314
		External Financing	0
		AIA	0
Output: 58 Judicial Service Commission-JLOS			
Conduct sensitization and Civic education workshops in 10 sub counties and radio talk shows on law and administration of justice. Conduct 5 recruitment sessions for Judicial Officers Court inspections; conduct investigations and inspections; 6 Disciplinary		Item	Spent
		263204 Transfers to other govt. Units (Capital)	380,000
<i>Reasons for Variation in performance</i>			
		Total	380,000
		GoU Development	380,000
		External Financing	0
		AIA	0
Output: 59 Directorate Of Public Prosecutions			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Establish and operationalize 10 new offices. addressing at least		Item 263204 Transfers to other govt. Units (Capital)	Spent 901,120
<i>Reasons for Variation in performance</i>			
			Total
			901,120
			GoU Development 901,120
			External Financing 0
			AIA 0

Output: 60 Other JLOS Funded Services

Issue passports; revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda		Item 263204 Transfers to other govt. Units (Capital)	Spent 4,922,943
<i>Reasons for Variation in performance</i>			
			Total
			4,922,943
			GoU Development 4,922,943
			External Financing 0
			AIA 0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Support to construction of JLOS House		Item 312101 Non-Residential Buildings	Spent 64,991
<i>Reasons for Variation in performance</i>			
			Total
			64,991
			GoU Development 64,991
			External Financing 0
			AIA 0
Total For SubProgramme			14,294,046
			GoU Development 14,294,046
			External Financing 0
			AIA 0

Program: 06 Court Awards (Statutory)

Recurrent Programmes

Subprogram: 18 Statutory Court Awards

Outputs Provided

Output: 01 Court Awards & Compesations Paid

Pay of court awards	Various Court award Claimants paid at total of 2.867Bn.	Item 282104 Compensation to 3rd Parties	Spent 4,653,486
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Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	4,653,486
		Wage Recurrent	0
		Non Wage Recurrent	4,653,486
		AIA	0
		Total For SubProgramme	4,653,486
		Wage Recurrent	0
		Non Wage Recurrent	4,653,486
		AIA	0

Program: 07 Legislative Drafting

Recurrent Programmes

Subprogram: 06 First Parliamentary Counsel

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Spent
211101 General Staff Salaries	10,683
211103 Allowances	5,100
221003 Staff Training	7,174
221009 Welfare and Entertainment	2,450
222001 Telecommunications	1,318
227001 Travel inland	10,508
227002 Travel abroad	13,182
227004 Fuel, Lubricants and Oils	5,273
228003 Maintenance – Machinery, Equipment & Furniture	2,275

Reasons for Variation in performance

Total	57,963
Wage Recurrent	10,683
Non Wage Recurrent	47,280
AIA	0
Total For SubProgramme	57,963
Wage Recurrent	10,683
Non Wage Recurrent	47,280
AIA	0

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	28,654
		211103 Allowances	10,320
		221003 Staff Training	13,182
		221009 Welfare and Entertainment	1,500
		222001 Telecommunications	1,318
		227001 Travel inland	11,007
		227002 Travel abroad	14,461
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Total	81,441
Wage Recurrent	28,654
Non Wage Recurrent	52,788
AIA	0
Total For SubProgramme	81,441
Wage Recurrent	28,654
Non Wage Recurrent	52,788
AIA	0

Recurrent Programmes

Subprogram: 08 Subsidiary Legislation

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item	Spent
211101 General Staff Salaries	34,552
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	1,635
222001 Telecommunications	1,055
227001 Travel inland	13,180
227002 Travel abroad	3,061
227004 Fuel, Lubricants and Oils	5,273
228003 Maintenance – Machinery, Equipment & Furniture	1,600

Reasons for Variation in performance

Total	84,084
Wage Recurrent	34,552
Non Wage Recurrent	49,531
AIA	0
Total For SubProgramme	84,084

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	34,552
		Non Wage Recurrent	49,531
		AIA	0

*Recurrent Programmes***Subprogram: 09 Local Government (First Parliamentary Counsel)***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Item	Spent
211101 General Staff Salaries	20,290
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	10,545
222001 Telecommunications	1,055
227001 Travel inland	7,909
227002 Travel abroad	13,182
227004 Fuel, Lubricants and Oils	4,350

Reasons for Variation in performance

Total	82,558
Wage Recurrent	20,290
Non Wage Recurrent	62,268
AIA	0
Total For SubProgramme	82,558
Wage Recurrent	20,290
Non Wage Recurrent	62,268
AIA	0

Program: 08 Civil Litigation*Recurrent Programmes***Subprogram: 02 Civil Litigation***Outputs Provided***Output: 03 Civil Suits defended in Court**

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	6,191
		211103 Allowances	15,818
		221003 Staff Training	7,909
		221006 Commissions and related charges	14,215
		221009 Welfare and Entertainment	4,100
		222001 Telecommunications	2,109
		227001 Travel inland	18,824
		227002 Travel abroad	21,962
		227004 Fuel, Lubricants and Oils	12,241

Reasons for Variation in performance

Total	103,370
Wage Recurrent	6,191
Non Wage Recurrent	97,178
AIA	0
Total For SubProgramme	103,370
Wage Recurrent	6,191
Non Wage Recurrent	97,178
AIA	0

Recurrent Programmes

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

Item	Spent
211101 General Staff Salaries	44,370
211103 Allowances	52,728
221003 Staff Training	27,682
221009 Welfare and Entertainment	6,000
222001 Telecommunications	2,900
227001 Travel inland	73,255
227002 Travel abroad	42,182
227004 Fuel, Lubricants and Oils	36,802
228002 Maintenance - Vehicles	1,564
228003 Maintenance – Machinery, Equipment & Furniture	2,478

Reasons for Variation in performance

Total	289,961
Wage Recurrent	44,370
Non Wage Recurrent	245,591

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	289,961
		Wage Recurrent	44,370
		Non Wage Recurrent	245,591
		AIA	0

*Recurrent Programmes***Subprogram: 04 Institutions***Outputs Provided***Output: 03 Civil Suits defended in Court**

Item	Spent
211101 General Staff Salaries	35,517
211103 Allowances	52,526
221003 Staff Training	29,000
221009 Welfare and Entertainment	4,000
221011 Printing, Stationery, Photocopying and Binding	3,135
222001 Telecommunications	1,845
227001 Travel inland	67,991
227002 Travel abroad	42,182
227004 Fuel, Lubricants and Oils	30,793
228002 Maintenance - Vehicles	2,729
228003 Maintenance – Machinery, Equipment & Furniture	2,373

Reasons for Variation in performance

Total	272,091
Wage Recurrent	35,517
Non Wage Recurrent	236,574
AIA	0
Total For SubProgramme	272,091
Wage Recurrent	35,517
Non Wage Recurrent	236,574
AIA	0

*Recurrent Programmes***Subprogram: 05 Local Gov't Institutions (Litigation)***Outputs Provided***Output: 03 Civil Suits defended in Court**

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	54,679
		211103 Allowances	52,401
		221003 Staff Training	29,000
		221009 Welfare and Entertainment	3,900
		222001 Telecommunications	2,109
		227001 Travel inland	58,000
		227002 Travel abroad	47,455
		227004 Fuel, Lubricants and Oils	35,591
		228002 Maintenance - Vehicles	1,720
		228003 Maintenance – Machinery, Equipment & Furniture	1,907
		Total	286,762
		Wage Recurrent	54,679
		Non Wage Recurrent	232,083
		AIA	0
		Total For SubProgramme	286,762
		Wage Recurrent	54,679
		Non Wage Recurrent	232,083
		AIA	0

*Reasons for Variation in performance***Program: 09 Legal Advisory Services***Recurrent Programmes***Subprogram: 10 Legal Advisory Services***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Item	Spent
211101 General Staff Salaries	13,497
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	3,900
221011 Printing, Stationery, Photocopying and Binding	6,930
222001 Telecommunications	6,855
227001 Travel inland	3,955
227002 Travel abroad	35,555
227004 Fuel, Lubricants and Oils	7,805
228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	104,224
		Wage Recurrent	13,497
		Non Wage Recurrent	90,727
		AIA	0
		Total For SubProgramme	104,224
		Wage Recurrent	13,497
		Non Wage Recurrent	90,727
		AIA	0

*Recurrent Programmes***Subprogram: 11 Central Government***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Item	Spent
211101 General Staff Salaries	25,344
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	2,200
222001 Telecommunications	791
227001 Travel inland	10,215
227002 Travel abroad	21,091
227004 Fuel, Lubricants and Oils	4,350
228003 Maintenance – Machinery, Equipment & Furniture	1,600

Reasons for Variation in performance

Total	89,318
Wage Recurrent	25,344
Non Wage Recurrent	63,974
AIA	0
Total For SubProgramme	89,318
Wage Recurrent	25,344
Non Wage Recurrent	63,974
AIA	0

*Recurrent Programmes***Subprogram: 12 Local Government (Legal Advisory Services)***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	31,568
		211103 Allowances	7,309
		221003 Staff Training	15,818
		221009 Welfare and Entertainment	1,500
		222001 Telecommunications	791
		227001 Travel inland	11,864
		227002 Travel abroad	18,170
		227004 Fuel, Lubricants and Oils	7,909
		228003 Maintenance – Machinery, Equipment & Furniture	1,019

Reasons for Variation in performance

Total	95,948
Wage Recurrent	31,568
Non Wage Recurrent	64,380
AIA	0
Total For SubProgramme	95,948
Wage Recurrent	31,568
Non Wage Recurrent	64,380
AIA	0

*Recurrent Programmes***Subprogram: 13 Contracts and Negotiations***Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

Item	Spent
211101 General Staff Salaries	59,333
211103 Allowances	7,909
221003 Staff Training	15,818
221009 Welfare and Entertainment	4,700
221011 Printing, Stationery, Photocopying and Binding	7,000
222001 Telecommunications	1,582
227001 Travel inland	12,020
227002 Travel abroad	15,434
228002 Maintenance - Vehicles	4,538
228003 Maintenance – Machinery, Equipment & Furniture	780

Reasons for Variation in performance

Total	129,114
Wage Recurrent	59,333

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	69,781
		AIA	0
		Total For SubProgramme	129,114
		Wage Recurrent	59,333
		Non Wage Recurrent	69,781
		AIA	0

Program: 49 General Administration, Policy and Planning*Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Fill vacant positions; -Conduct staff training and promotion; -Procure all the necessary equipment/ tools; -Facilitate State Attorneys; -Pay all service providers.		Item	Spent
		211101 General Staff Salaries	402,525
		211103 Allowances	196,450
		212102 Pension for General Civil Service	358,187
		213001 Medical expenses (To employees)	6,600
		221001 Advertising and Public Relations	22,361
		221003 Staff Training	96,828
		221006 Commissions and related charges	7,333
		221007 Books, Periodicals & Newspapers	58,481
		221008 Computer supplies and Information Technology (IT)	7,172
		221009 Welfare and Entertainment	9,938
		221010 Special Meals and Drinks	25,150
		221011 Printing, Stationery, Photocopying and Binding	52,491
		221017 Subscriptions	306
		221020 IPPS Recurrent Costs	12,332
		222001 Telecommunications	36,979
		222003 Information and communications technology (ICT)	4,975
		223003 Rent – (Produced Assets) to private entities	3,383,199
		223004 Guard and Security services	306
		223005 Electricity	104,352
		223006 Water	25,183
		225001 Consultancy Services- Short term	20,869
		225002 Consultancy Services- Long-term	12,276
		227001 Travel inland	86,801
		227002 Travel abroad	350,017
		227004 Fuel, Lubricants and Oils	149,075
		228001 Maintenance - Civil	19,478
		228002 Maintenance - Vehicles	33,953
		228003 Maintenance – Machinery, Equipment & Furniture	14,517
		228004 Maintenance – Other	8,315
		282104 Compensation to 3rd Parties	4,475,493

Reasons for Variation in performance

Total	9,981,940
Wage Recurrent	402,525
Non Wage Recurrent	9,579,415
AIA	0

Outputs Funded

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 51 Contributions to International Organisations			
Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC		Item	Spent
		262101 Contributions to International Organisations (Current)	7,780
<i>Reasons for Variation in performance</i>			
		Total	7,780
		Wage Recurrent	0
		Non Wage Recurrent	7,780
		AIA	0
Output: 52 Other Grants			
Support to Regional Offices		Item	Spent
		263106 Other Current grants (Current)	647,620
<i>Reasons for Variation in performance</i>			
		Total	647,620
		Wage Recurrent	0
		Non Wage Recurrent	647,620
		AIA	0
Output: 53 Contributions to Autonomous Institutions (CADER)			
Resolve cases through ADR		Item	Spent
		264101 Contributions to Autonomous Institutions	6,343
<i>Reasons for Variation in performance</i>			
		Total	6,343
		Wage Recurrent	0
		Non Wage Recurrent	6,343
		AIA	0
Output: 54 Contributions to Autonomous Institutions (Wage Subvention)			
Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)		Item	Spent
		263104 Transfers to other govt. Units (Current)	6,422
<i>Reasons for Variation in performance</i>			
		Total	6,422
		Wage Recurrent	0
		Non Wage Recurrent	6,422
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	10,650,105
Wage Recurrent	402,525
Non Wage Recurrent	10,247,580
AIA	0

*Recurrent Programmes***Subprogram: 17 Policy Planning Unit***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

Provide guidance on budgeting and planning of the Ministry activities;

-Update work plans;

-Monitor progress on performance;

-Preparation and submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies.

Item	Spent
211103 Allowances	16,215
221002 Workshops and Seminars	6,038
221003 Staff Training	39,753
221006 Commissions and related charges	11,296
221009 Welfare and Entertainment	10,435
221011 Printing, Stationery, Photocopying and Binding	21,250
222001 Telecommunications	2,484
227001 Travel inland	11,591
227002 Travel abroad	35,000
227004 Fuel, Lubricants and Oils	11,572
228002 Maintenance - Vehicles	5,684
228003 Maintenance – Machinery, Equipment & Furniture	3,872

Reasons for Variation in performance

Total	175,189
Wage Recurrent	0
Non Wage Recurrent	175,189
AIA	0
Total For SubProgramme	175,189
Wage Recurrent	0
Non Wage Recurrent	175,189
AIA	0

*Recurrent Programmes***Subprogram: 19 Internal Audit Department***Outputs Provided*

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 02 Ministry Support Services (Finance and Administration)

-Strengthening internal controls;
-Timely production of Audit report.

Item	Spent
211101 General Staff Salaries	6,844
211103 Allowances	12,015
221001 Advertising and Public Relations	593
221003 Staff Training	7,909
221006 Commissions and related charges	6,480
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	5,067
222001 Telecommunications	4,969
227001 Travel inland	24,497
227002 Travel abroad	14,273
227004 Fuel, Lubricants and Oils	8,773
228002 Maintenance - Vehicles	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,275

Reasons for Variation in performance

Total	95,194
Wage Recurrent	6,844
Non Wage Recurrent	88,350
AIA	0
Total For SubProgramme	95,194
Wage Recurrent	6,844
Non Wage Recurrent	88,350
AIA	0

*Recurrent Programmes***Subprogram: 20 Office of the Attorney General***Outputs Provided***Output: 03 Ministerial and Top Management Services**

-Defend Government;
-Attend to Litigation;
-Draft Legislation;
-Provide Legal Advice.

Item	Spent
211103 Allowances	14,740
213001 Medical expenses (To employees)	950
221009 Welfare and Entertainment	7,454
222001 Telecommunications	4,969
227001 Travel inland	44,611
227002 Travel abroad	90,087
227004 Fuel, Lubricants and Oils	16,318

Reasons for Variation in performance

Total	179,129
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	179,129
		AIA	0
		Total For SubProgramme	179,129
		Wage Recurrent	0
		Non Wage Recurrent	179,129
		AIA	0
		GRAND TOTAL	34,961,421
		Wage Recurrent	1,540,069
		Non Wage Recurrent	19,127,307
		GoU Development	14,294,046
		External Financing	0
		AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Legislation and Legal services*Recurrent Programmes***Subprogram: 02 Civil Litigation***Outputs Provided***Output: 03 Civil Suits defended in Court**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	(3,023)	0	(3,023)
211103 Allowances	228	0	228
221003 Staff Training	2,769	0	2,769
221006 Commissions and related charges	(21)	0	(21)
221009 Welfare and Entertainment	(30)	0	(30)
221011 Printing, Stationery, Photocopying and Binding	(4,520)	0	(4,520)
227001 Travel inland	741	0	741
227002 Travel abroad	(1,704)	0	(1,704)
228002 Maintenance - Vehicles	(354)	0	(354)
Total	(5,914)	0	(5,914)
<i>Wage Recurrent</i>	<i>(3,023)</i>	<i>0</i>	<i>(3,023)</i>
<i>Non Wage Recurrent</i>	<i>(2,891)</i>	<i>0</i>	<i>(2,891)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Line Ministries*Outputs Provided***Output: 03 Civil Suits defended in Court**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	166	0	166
211103 Allowances	47	0	47
221003 Staff Training	1,279	0	1,279
221009 Welfare and Entertainment	335	0	335
221011 Printing, Stationery, Photocopying and Binding	(12,192)	0	(12,192)
227001 Travel inland	2,630	0	2,630
227002 Travel abroad	180	0	180
228002 Maintenance - Vehicles	824	0	824
228003 Maintenance – Machinery, Equipment & Furniture	47	0	47
Total	(6,684)	0	(6,684)
<i>Wage Recurrent</i>	<i>166</i>	<i>0</i>	<i>166</i>
<i>Non Wage Recurrent</i>	<i>(6,850)</i>	<i>0</i>	<i>(6,850)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	(2,044)	0	(2,044)
211103 Allowances	(174)	0	(174)
221003 Staff Training	1,167	0	1,167
221009 Welfare and Entertainment	199	0	199
221011 Printing, Stationery, Photocopying and Binding	(2,523)	0	(2,523)
227001 Travel inland	15,576	0	15,576
227002 Travel abroad	24	0	24
227004 Fuel, Lubricants and Oils	2,247	0	2,247
228002 Maintenance - Vehicles	1,284	0	1,284
228003 Maintenance – Machinery, Equipment & Furniture	1,174	0	1,174
Total	16,930	0	16,930
<i>Wage Recurrent</i>	<i>(2,044)</i>	<i>0</i>	<i>(2,044)</i>
<i>Non Wage Recurrent</i>	<i>18,973</i>	<i>0</i>	<i>18,973</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 03 Civil Suits defended in Court

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	(30,349)	0	(30,349)
211103 Allowances	(295)	0	(295)
221009 Welfare and Entertainment	(55)	0	(55)
221011 Printing, Stationery, Photocopying and Binding	12,364	0	12,364
227001 Travel inland	32	0	32
227002 Travel abroad	45	0	45
228002 Maintenance - Vehicles	1,844	0	1,844
228003 Maintenance – Machinery, Equipment & Furniture	1,949	0	1,949
Total	(14,465)	0	(14,465)
<i>Wage Recurrent</i>	<i>(30,349)</i>	<i>0</i>	<i>(30,349)</i>
<i>Non Wage Recurrent</i>	<i>15,884</i>	<i>0</i>	<i>15,884</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 First Parliamentary Counsel

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	5,407	0	5,407
211103 Allowances	(173)	0	(173)
221003 Staff Training	(3,372)	0	(3,372)
221009 Welfare and Entertainment	349	0	349
221011 Printing, Stationery, Photocopying and Binding	(669)	0	(669)
227001 Travel inland	181	0	181
227002 Travel abroad	93	0	93
227004 Fuel, Lubricants and Oils	325	0	325
228002 Maintenance - Vehicles	(120)	0	(120)
228003 Maintenance – Machinery, Equipment & Furniture	2,017	0	2,017
Total	4,038	0	4,038
<i>Wage Recurrent</i>	<i>5,407</i>	<i>0</i>	<i>5,407</i>
<i>Non Wage Recurrent</i>	<i>(1,369)</i>	<i>0</i>	<i>(1,369)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Principal Legislation

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	(542)	0	(542)
211103 Allowances	169	0	169
221003 Staff Training	20	0	20
221009 Welfare and Entertainment	865	0	865
221011 Printing, Stationery, Photocopying and Binding	12,496	0	12,496
227001 Travel inland	69	0	69
227002 Travel abroad	(1,357)	0	(1,357)
227004 Fuel, Lubricants and Oils	(6,591)	0	(6,591)
228002 Maintenance - Vehicles	499	0	499
228003 Maintenance – Machinery, Equipment & Furniture	(1,138)	0	(1,138)
Total	4,490	0	4,490
<i>Wage Recurrent</i>	<i>(542)</i>	<i>0</i>	<i>(542)</i>
<i>Non Wage Recurrent</i>	<i>5,032</i>	<i>0</i>	<i>5,032</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 Subsidiary Legislation

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	394	0	394
211103 Allowances	2,480	0	2,480
221009 Welfare and Entertainment	1,446	0	1,446
221011 Printing, Stationery, Photocopying and Binding	5,614	0	5,614
227001 Travel inland	673	0	673
227002 Travel abroad	451	0	451
227004 Fuel, Lubricants and Oils	1,554	0	1,554
228002 Maintenance - Vehicles	42	0	42
228003 Maintenance – Machinery, Equipment & Furniture	1,470	0	1,470
Total	14,123	0	14,123
<i>Wage Recurrent</i>	<i>394</i>	<i>0</i>	<i>394</i>
<i>Non Wage Recurrent</i>	<i>13,730</i>	<i>0</i>	<i>13,730</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	(31,533)	0	(31,533)
211103 Allowances	3,938	0	3,938
221009 Welfare and Entertainment	(82)	0	(82)
221011 Printing, Stationery, Photocopying and Binding	1,809	0	1,809
227001 Travel inland	683	0	683
227002 Travel abroad	64	0	64
227004 Fuel, Lubricants and Oils	2,093	0	2,093
228002 Maintenance - Vehicles	70	0	70
228003 Maintenance – Machinery, Equipment & Furniture	1,015	0	1,015
Total	(21,943)	0	(21,943)
<i>Wage Recurrent</i>	<i>(31,533)</i>	<i>0</i>	<i>(31,533)</i>
<i>Non Wage Recurrent</i>	<i>9,590</i>	<i>0</i>	<i>9,590</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Legal Advisory Services*Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	98	0	98
211103 Allowances	535	0	535
221006 Commissions and related charges	(3,955)	0	(3,955)
221009 Welfare and Entertainment	1,609	0	1,609
221011 Printing, Stationery, Photocopying and Binding	6,998	0	6,998
227001 Travel inland	1,104	0	1,104
227002 Travel abroad	409	0	409
227004 Fuel, Lubricants and Oils	6,906	0	6,906
228002 Maintenance - Vehicles	(2,063)	0	(2,063)
228003 Maintenance – Machinery, Equipment & Furniture	2,017	0	2,017
Total	13,657	0	13,657
<i>Wage Recurrent</i>	98	0	98
<i>Non Wage Recurrent</i>	13,560	0	13,560
<i>AIA</i>	0	0	0

Subprogram: 11 Central Government*Outputs Provided***Output: 02 Contracts, Legal Advice/opinion**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	9,075	0	9,075
211103 Allowances	273	0	273
221009 Welfare and Entertainment	279	0	279
221011 Printing, Stationery, Photocopying and Binding	2,287	0	2,287
227001 Travel inland	(67)	0	(67)
227002 Travel abroad	87	0	87
228002 Maintenance - Vehicles	2,799	0	2,799
228003 Maintenance – Machinery, Equipment & Furniture	510	0	510
Total	15,243	0	15,243
<i>Wage Recurrent</i>	9,075	0	9,075
<i>Non Wage Recurrent</i>	6,169	0	6,169
<i>AIA</i>	0	0	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	647	0	647
211103 Allowances	(384)	0	(384)
221009 Welfare and Entertainment	254	0	254
221011 Printing, Stationery, Photocopying and Binding	4,199	0	4,199
227001 Travel inland	22	0	22
227002 Travel abroad	633	0	633
227004 Fuel, Lubricants and Oils	998	0	998
228002 Maintenance - Vehicles	845	0	845
228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	1,400
Total	8,614	0	8,614
<i>Wage Recurrent</i>	<i>647</i>	<i>0</i>	<i>647</i>
<i>Non Wage Recurrent</i>	<i>7,967</i>	<i>0</i>	<i>7,967</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	(9,111)	0	(9,111)
211103 Allowances	552	0	552
221009 Welfare and Entertainment	(45)	0	(45)
221011 Printing, Stationery, Photocopying and Binding	6,498	0	6,498
227001 Travel inland	(71)	0	(71)
227002 Travel abroad	(383)	0	(383)
227004 Fuel, Lubricants and Oils	1,998	0	1,998
228002 Maintenance - Vehicles	5,039	0	5,039
228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	1,400
Total	5,876	0	5,876
<i>Wage Recurrent</i>	<i>(9,111)</i>	<i>0</i>	<i>(9,111)</i>
<i>Non Wage Recurrent</i>	<i>14,988</i>	<i>0</i>	<i>14,988</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 03 Administration of Estates/Property of the Deceased

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Recurrent Programmes

Subprogram: 16 Administrator General

Outputs Provided

Output: 01 Estates Registration and Inspection

	Item	Balance b/f	New Funds	Total
-Inspecting and supervising estates				
-Supervision of State Attorneys				
-Registering 1000 new estates and inspect 25 estates.				
	211101 General Staff Salaries	133	0	133
	211103 Allowances	312	0	312
	221001 Advertising and Public Relations	989	0	989
	221003 Staff Training	1,176	0	1,176
	221006 Commissions and related charges	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	5,038	0	5,038
	227001 Travel inland	60	0	60
	227002 Travel abroad	112	0	112
	227004 Fuel, Lubricants and Oils	16,977	0	16,977
	228002 Maintenance - Vehicles	5,466	0	5,466
	Total	30,563	0	30,563
	<i>Wage Recurrent</i>	<i>133</i>	<i>0</i>	<i>133</i>
	<i>Non Wage Recurrent</i>	<i>30,430</i>	<i>0</i>	<i>30,430</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Letters of Administration and Land Transfers

	Item	Balance b/f	New Funds	Total
-Court attendance				
-Filing to court to grant 6 letters of administration				
-Wind up 50 Estates				
-Undertake land transfers				
	211101 General Staff Salaries	33,086	0	33,086
	211103 Allowances	162	0	162
	221001 Advertising and Public Relations	5,113	0	5,113
	221003 Staff Training	10,439	0	10,439
	221006 Commissions and related charges	690	0	690
	221011 Printing, Stationery, Photocopying and Binding	8,199	0	8,199
	227001 Travel inland	2,038	0	2,038
	227004 Fuel, Lubricants and Oils	2,074	0	2,074
	228002 Maintenance - Vehicles	3,901	0	3,901
	Total	65,702	0	65,702
	<i>Wage Recurrent</i>	<i>33,086</i>	<i>0</i>	<i>33,086</i>
	<i>Non Wage Recurrent</i>	<i>32,616</i>	<i>0</i>	<i>32,616</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Estates administration

	Item	Balance b/f	New Funds	Total
-Filing in Court to issue 550 certificates of no objection				
-Conducting research	211101 General Staff Salaries	31,846	0	31,846
-Hold meetings with stake holders	221001 Advertising and Public Relations	5,113	0	5,113
-Issue 85 certificates of land transfers	221003 Staff Training	4,619	0	4,619
	221006 Commissions and related charges	420	0	420
	221011 Printing, Stationery, Photocopying and Binding	4,708	0	4,708
	227001 Travel inland	128	0	128
	227002 Travel abroad	41	0	41
	227004 Fuel, Lubricants and Oils	7,181	0	7,181
	228002 Maintenance - Vehicles	554	0	554
	Total	54,609	0	54,609
	<i>Wage Recurrent</i>	<i>31,846</i>	<i>0</i>	<i>31,846</i>
	<i>Non Wage Recurrent</i>	<i>22,763</i>	<i>0</i>	<i>22,763</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Family arbitrations and mediations

	Item	Balance b/f	New Funds	Total
-Counseling 250 groups of family members				
-Conducting research	211101 General Staff Salaries	42,332	0	42,332
-Hold meetings with stake holders	211103 Allowances	307	0	307
	221001 Advertising and Public Relations	5,063	0	5,063
	221006 Commissions and related charges	1,110	0	1,110
	221009 Welfare and Entertainment	3,564	0	3,564
	221011 Printing, Stationery, Photocopying and Binding	7,606	0	7,606
	227001 Travel inland	1,309	0	1,309
	227002 Travel abroad	153	0	153
	227004 Fuel, Lubricants and Oils	5,249	0	5,249
	228002 Maintenance - Vehicles	2,369	0	2,369
	Total	69,062	0	69,062
	<i>Wage Recurrent</i>	<i>42,332</i>	<i>0</i>	<i>42,332</i>
	<i>Non Wage Recurrent</i>	<i>26,730</i>	<i>0</i>	<i>26,730</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 04 Regulation of the Legal Profession

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

	Item	Balance b/f	New Funds	Total
-Hold disciplinary committee meetings and conclude atleast 37 cases in 15 sittings				
-Supervision of State Attorneys	211101 General Staff Salaries	1,509	0	1,509
-Carrying out research and consultations	211103 Allowances	300	0	300
-Conducting hearings	221009 Welfare and Entertainment	1,179	0	1,179
-Preparing evidence and witnesses	221011 Printing, Stationery, Photocopying and Binding	14,392	0	14,392
-Writing rulings	227001 Travel inland	96	0	96
	227002 Travel abroad	29	0	29
	227004 Fuel, Lubricants and Oils	877	0	877
	228002 Maintenance - Vehicles	6,104	0	6,104
	Total	24,486	0	24,486
	<i>Wage Recurrent</i>	<i>1,509</i>	<i>0</i>	<i>1,509</i>
	<i>Non Wage Recurrent</i>	<i>22,978</i>	<i>0</i>	<i>22,978</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Inspection and Supervision

	Item	Balance b/f	New Funds	Total
-Supervision of State Attorneys				
-Carry out research and consultations	211101 General Staff Salaries	25,736	0	25,736
-Inspect 3 Universities teaching Law	211103 Allowances	944	0	944
-Inspect all 175 Law Chambers in the country	221001 Advertising and Public Relations	8,300	0	8,300
-Publish list of authorized Law firms	221003 Staff Training	1	0	1
-Inspect 15 legal aid service providers	221006 Commissions and related charges	2,966	0	2,966
-Conduct meetings with st	221009 Welfare and Entertainment	15	0	15
	221011 Printing, Stationery, Photocopying and Binding	14,907	0	14,907
	227001 Travel inland	5,168	0	5,168
	228002 Maintenance - Vehicles	2,441	0	2,441
	Total	60,478	0	60,478
	<i>Wage Recurrent</i>	<i>25,736</i>	<i>0</i>	<i>25,736</i>
	<i>Non Wage Recurrent</i>	<i>34,742</i>	<i>0</i>	<i>34,742</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 05 Access to Justice and Accountability

Recurrent Programmes

Development Projects

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

	Item	Balance b/f	New Funds	Total
Handle 100 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; Handle Law refoms and priority bills.	211103 Allowances	32,793	0	32,793
Conclude 85 disciplinary cases; Inspect 175 Law firms, 3 Universities; Train in Legislative drafting; handle cases in E	221001 Advertising and Public Relations	5,100	0	5,100
	221002 Workshops and Seminars	38,094	0	38,094
	221003 Staff Training	64,471	0	64,471
	221011 Printing, Stationery, Photocopying and Binding	26,916	0	26,916
	225001 Consultancy Services- Short term	10,076	0	10,076
	225002 Consultancy Services- Long-term	8,239	0	8,239
	227001 Travel inland	26,324	0	26,324
	227004 Fuel, Lubricants and Oils	15,717	0	15,717
	228002 Maintenance - Vehicles	5,708	0	5,708
	228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	4,000
	Total	237,437	0	237,437
	<i>GoU Development</i>	<i>237,437</i>	<i>0</i>	<i>237,437</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 06 Program Management					
Construction of 1 Justice center. Strengthening of systems in the JLOS institutions. Fasttracking of enabling laws and other priority bills	Item	Balance b/f	New Funds	Total	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,700	0	38,700	
	211103 Allowances	3,125	0	3,125	
	212201 Social Security Contributions	48,229	0	48,229	
	213001 Medical expenses (To employees)	90,000	0	90,000	
	213004 Gratuity Expenses	46,026	0	46,026	
	221001 Advertising and Public Relations	46,208	0	46,208	
	221002 Workshops and Seminars	48,398	0	48,398	
	221003 Staff Training	47,642	0	47,642	
	221007 Books, Periodicals & Newspapers	9,813	0	9,813	
	221009 Welfare and Entertainment	48,436	0	48,436	
	221011 Printing, Stationery, Photocopying and Binding	94,500	0	94,500	
	222001 Telecommunications	16,744	0	16,744	
	225001 Consultancy Services- Short term	45,010	0	45,010	
	225002 Consultancy Services- Long-term	90,010	0	90,010	
	227001 Travel inland	1,094	0	1,094	
	227002 Travel abroad	12,658	0	12,658	
	228002 Maintenance - Vehicles	42,009	0	42,009	
	228003 Maintenance – Machinery, Equipment & Furniture	11,796	0	11,796	
	Total	740,397	0	740,397	
	<i>GoU Development</i>	<i>740,397</i>	<i>0</i>	<i>740,397</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

Forensic monitoring and investigation to support safeguards for public health, food and environmental safety.
Handle and supervise CS orders

Output: 53 Uganda Law Reform Commission - JLOS

Publication of the Laws of Uganda revised edition.

Output: 54 Law Development Center-JLOS

-Train student on Bar Course; Diploma-in- Law; HR Courses; and other Short Courses.
-Acquire ICT teaching aids;
-Restock library

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 55 Judiciary - JLOS

procurement of Court recording equipment procured for Magistrates Courts and Vehicles for the Land Courts; Providing Legal Aid Services; implement performance measurement tool. Handle Criminal, Appeals and Civil Appeals disposed of in SC; Civil Appeals

Output: 56 Uganda Police Force-JLOS

-Investigate violent crimes and submit to DPP.
-Expand Canine unit
-Establish Human
-Roll out the Suspect Profiling System.
-construction of Police Divisions and Regional offices under PPP.
-Completion of Natete Police Station, Cancer Hospital, head

Output: 57 Uganda Prisons Service-JLOS

-Establishment of an irrigation system at Ruimi, Ibuga and Mubuku farm prisons.
-Procure uniports for establishment of emergency prisons.
-Construct staff housing units
-Procure iron sheets to support construction of various staff housing units in selec

Output: 58 Judicial Service Commission-JLOS

Conduct sensitization and Civic education workshops in 10 sub counties and radio talk shows on law and administration of justice. Conduct 5 recruitment sessions for Judicial Officers Court inspections; conduct investigations and inspections; 6 Disciplinary

Output: 59 Directorate Of Public Prosecutions

Establish and operationalize 10 new offices. addressing at least

Output: 60 Other JLOS Funded Services

Issue passports; revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	145,000	0	145,000
	Total	145,000	0	145,000
	<i>GoU Development</i>	<i>145,000</i>	<i>0</i>	<i>145,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Support to construction of JLOS House	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	501,364	0	501,364
	Total	501,364	0	501,364
	<i>GoU Development</i>	<i>501,364</i>	<i>0</i>	<i>501,364</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	20	0	20
	Total	20	0	20
	<i>GoU Development</i>	<i>20</i>	<i>0</i>	<i>20</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

Purchase of ICT machinery and equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	20,010	0	20,010
	Total	20,010	0	20,010
	<i>GoU Development</i>	<i>20,010</i>	<i>0</i>	<i>20,010</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase of Office Furniture and Fittings	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	20	0	20
	Total	20	0	20
	<i>GoU Development</i>	<i>20</i>	<i>0</i>	<i>20</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 06 Court Awards (Statutory)

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 18 Statutory Court Awards

Outputs Provided

Output: 01 Court Awards & Compesations Paid

Pay of court awards	Item	Balance b/f	New Funds	Total
	282104 Compensation to 3rd Parties	20,176	0	20,176
	Total	20,176	0	20,176
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,176</i>	<i>0</i>	<i>20,176</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 07 Legislative Drafting

Recurrent Programmes

Subprogram: 06 First Parliamentary Counsel

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,657	0	4,657
	211103 Allowances	173	0	173
	221003 Staff Training	3,372	0	3,372
	221009 Welfare and Entertainment	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	10,546	0	10,546
	227001 Travel inland	38	0	38
	228002 Maintenance - Vehicles	3,955	0	3,955
	228003 Maintenance – Machinery, Equipment & Furniture	4	0	4
	Total	22,747	0	22,747
	<i>Wage Recurrent</i>	<i>4,657</i>	<i>0</i>	<i>4,657</i>
	<i>Non Wage Recurrent</i>	<i>18,090</i>	<i>0</i>	<i>18,090</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Principal Legislation

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	772	0	772
211103 Allowances	226	0	226
221009 Welfare and Entertainment	82	0	82
221011 Printing, Stationery, Photocopying and Binding	19,773	0	19,773
227001 Travel inland	92	0	92
227002 Travel abroad	1,357	0	1,357
227004 Fuel, Lubricants and Oils	6,591	0	6,591
228002 Maintenance - Vehicles	3,955	0	3,955
228003 Maintenance – Machinery, Equipment & Furniture	1,279	0	1,279
Total	34,128	0	34,128
<i>Wage Recurrent</i>	<i>772</i>	<i>0</i>	<i>772</i>
<i>Non Wage Recurrent</i>	<i>33,355</i>	<i>0</i>	<i>33,355</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Subsidiary Legislation

Outputs Provided

Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,797	0	1,797
221011 Printing, Stationery, Photocopying and Binding	13,182	0	13,182
227001 Travel inland	2	0	2
227002 Travel abroad	10,121	0	10,121
228002 Maintenance - Vehicles	2,373	0	2,373
228003 Maintenance – Machinery, Equipment & Furniture	61	0	61
Total	27,535	0	27,535
<i>Wage Recurrent</i>	<i>1,797</i>	<i>0</i>	<i>1,797</i>
<i>Non Wage Recurrent</i>	<i>25,739</i>	<i>0</i>	<i>25,739</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Local Government (First Parliamentary Counsel)*Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	36,373	0	36,373
221009 Welfare and Entertainment	82	0	82
221011 Printing, Stationery, Photocopying and Binding	541	0	541
228002 Maintenance - Vehicles	3,164	0	3,164
228003 Maintenance – Machinery, Equipment & Furniture	1,147	0	1,147
Total	41,307	0	41,307
<i>Wage Recurrent</i>	<i>36,373</i>	<i>0</i>	<i>36,373</i>
<i>Non Wage Recurrent</i>	<i>4,934</i>	<i>0</i>	<i>4,934</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Program: 08 Civil Litigation***Recurrent Programmes***Subprogram: 02 Civil Litigation***Outputs Provided***Output: 03 Civil Suits defended in Court**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	8,799	0	8,799
221006 Commissions and related charges	21	0	21
221009 Welfare and Entertainment	171	0	171
221011 Printing, Stationery, Photocopying and Binding	12,655	0	12,655
227002 Travel abroad	1,765	0	1,765
228002 Maintenance - Vehicles	3,074	0	3,074
Total	26,484	0	26,484
<i>Wage Recurrent</i>	<i>8,799</i>	<i>0</i>	<i>8,799</i>
<i>Non Wage Recurrent</i>	<i>17,686</i>	<i>0</i>	<i>17,686</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	130	0	130
221009 Welfare and Entertainment	327	0	327
221011 Printing, Stationery, Photocopying and Binding	16,346	0	16,346
227001 Travel inland	18	0	18
228002 Maintenance - Vehicles	2,866	0	2,866
228003 Maintenance – Machinery, Equipment & Furniture	2	0	2
Total	19,688	0	19,688
<i>Wage Recurrent</i>	<i>130</i>	<i>0</i>	<i>130</i>
<i>Non Wage Recurrent</i>	<i>19,559</i>	<i>0</i>	<i>19,559</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	5,339	0	5,339
211103 Allowances	202	0	202
221009 Welfare and Entertainment	745	0	745
221011 Printing, Stationery, Photocopying and Binding	16,111	0	16,111
227001 Travel inland	10	0	10
228002 Maintenance - Vehicles	1,226	0	1,226
Total	23,632	0	23,632
<i>Wage Recurrent</i>	<i>5,339</i>	<i>0</i>	<i>5,339</i>
<i>Non Wage Recurrent</i>	<i>18,293</i>	<i>0</i>	<i>18,293</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 03 Civil Suits defended in Court

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	30,382	0	30,382
211103 Allowances	327	0	327
221009 Welfare and Entertainment	55	0	55
221011 Printing, Stationery, Photocopying and Binding	13,973	0	13,973
228002 Maintenance - Vehicles	916	0	916
228003 Maintenance – Machinery, Equipment & Furniture	466	0	466
Total	46,119	0	46,119
<i>Wage Recurrent</i>	<i>30,382</i>	<i>0</i>	<i>30,382</i>
<i>Non Wage Recurrent</i>	<i>15,737</i>	<i>0</i>	<i>15,737</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 09 Legal Advisory Services

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	1	0	1
221006 Commissions and related charges	3,955	0	3,955
221009 Welfare and Entertainment	55	0	55
221011 Printing, Stationery, Photocopying and Binding	979	0	979
227002 Travel abroad	36	0	36
228002 Maintenance - Vehicles	3,164	0	3,164
228003 Maintenance – Machinery, Equipment & Furniture	279	0	279
Total	8,469	0	8,469
<i>Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
<i>Non Wage Recurrent</i>	<i>8,468</i>	<i>0</i>	<i>8,468</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	7,903	0	7,903
221009 Welfare and Entertainment	94	0	94
221011 Printing, Stationery, Photocopying and Binding	4,745	0	4,745
227001 Travel inland	67	0	67
228002 Maintenance - Vehicles	3,164	0	3,164
228003 Maintenance – Machinery, Equipment & Furniture	61	0	61
Total	16,034	0	16,034
<i>Wage Recurrent</i>	<i>7,903</i>	<i>0</i>	<i>7,903</i>
<i>Non Wage Recurrent</i>	<i>8,131</i>	<i>0</i>	<i>8,131</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	177	0	177
211103 Allowances	600	0	600
221009 Welfare and Entertainment	82	0	82
221011 Printing, Stationery, Photocopying and Binding	4,745	0	4,745
227002 Travel abroad	21	0	21
228002 Maintenance - Vehicles	2,373	0	2,373
228003 Maintenance – Machinery, Equipment & Furniture	563	0	563
Total	8,561	0	8,561
<i>Wage Recurrent</i>	<i>177</i>	<i>0</i>	<i>177</i>
<i>Non Wage Recurrent</i>	<i>8,384</i>	<i>0</i>	<i>8,384</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	21,302	0	21,302
221009 Welfare and Entertainment	45	0	45
221011 Printing, Stationery, Photocopying and Binding	909	0	909
227001 Travel inland	106	0	106
227002 Travel abroad	384	0	384
227004 Fuel, Lubricants and Oils	7,909	0	7,909
228002 Maintenance - Vehicles	1,157	0	1,157
228003 Maintenance – Machinery, Equipment & Furniture	802	0	802
Total	32,614	0	32,614
<i>Wage Recurrent</i>	<i>21,302</i>	<i>0</i>	<i>21,302</i>
<i>Non Wage Recurrent</i>	<i>11,312</i>	<i>0</i>	<i>11,312</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 General Administration, Policy and Planning

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 01 Headquarters

Outputs Provided

Output: 03 Ministerial and Top Management Services

Fill vacant positions; -Conduct staff training and promotion; -Procure all the necessary equipment/ tools; -Facilitate State Attorneys; -Pay all service providers.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	17,197	0	17,197
	211103 Allowances	491	0	491
	212102 Pension for General Civil Service	92,447	0	92,447
	213001 Medical expenses (To employees)	51,400	0	51,400
	213004 Gratuity Expenses	73,515	0	73,515
	221003 Staff Training	6,262	0	6,262
	221006 Commissions and related charges	121	0	121
	221007 Books, Periodicals & Newspapers	61,772	0	61,772
	221008 Computer supplies and Information Technology (IT)	17,674	0	17,674
	221010 Special Meals and Drinks	4,666	0	4,666
	221011 Printing, Stationery, Photocopying and Binding	52,047	0	52,047
	221012 Small Office Equipment	9,938	0	9,938
	221016 IFMS Recurrent costs	3,478	0	3,478
	221017 Subscriptions	4,663	0	4,663
	221020 IPPS Recurrent Costs	91	0	91
	222001 Telecommunications	20	0	20
	222002 Postage and Courier	2,484	0	2,484
	222003 Information and communications technology (ICT)	19,871	0	19,871
	223004 Guard and Security services	9,632	0	9,632
	224005 Uniforms, Beddings and Protective Gear	59,630	0	59,630
	225001 Consultancy Services- Short term	6,662	0	6,662
	225002 Consultancy Services- Long-term	1,009	0	1,009
	227001 Travel inland	36	0	36
	227002 Travel abroad	5,920	0	5,920
	228001 Maintenance - Civil	31,705	0	31,705
	228002 Maintenance - Vehicles	20,708	0	20,708
	228003 Maintenance – Machinery, Equipment & Furniture	390	0	390
	228004 Maintenance – Other	3,611	0	3,611
	282104 Compensation to 3rd Parties	3,489,706	0	3,489,706
	Total	4,047,145	0	4,047,145
	<i>Wage Recurrent</i>	<i>17,197</i>	<i>0</i>	<i>17,197</i>
	<i>Non Wage Recurrent</i>	<i>4,029,948</i>	<i>0</i>	<i>4,029,948</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Funded

Output: 51 Contributions to International Organisations

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Pay commitments to International Organizations like WIPO, AALCO, ARIPO, IT for LOS, ICC	262101 Contributions to International Organisations (Current)	7,625	0	7,625
	Total	7,625	0	7,625
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,625</i>	<i>0</i>	<i>7,625</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 52 Other Grants

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Support to Regional Offices	263106 Other Current grants (Current)	19,395	0	19,395
	Total	19,395	0	19,395
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,395</i>	<i>0</i>	<i>19,395</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 53 Contributions to Autonomous Institutions (CADER)

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Resolve cases through ADR	264101 Contributions to Autonomous Institutions	8,564	0	8,564
	Total	8,564	0	8,564
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,564</i>	<i>0</i>	<i>8,564</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)	263104 Transfers to other govt. Units (Current)	8,485	0	8,485
	Total	8,485	0	8,485
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,485</i>	<i>0</i>	<i>8,485</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total	
	Provide guidance on budgeting and planning of the Ministry activities;				
	-Update work plans;	211101 General Staff Salaries	13,642	0	13,642
	-Monitor progress on performance;	221002 Workshops and Seminars	43,654	0	43,654
	-Preparation and submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies.	221006 Commissions and related charges	1,127	0	1,127
		221008 Computer supplies and Information Technology (IT)	4,969	0	4,969
		221011 Printing, Stationery, Photocopying and Binding	28,472	0	28,472
		227001 Travel inland	832	0	832
		227004 Fuel, Lubricants and Oils	18,244	0	18,244
		228002 Maintenance - Vehicles	1,770	0	1,770
		228003 Maintenance – Machinery, Equipment & Furniture	600	0	600
		Total	113,310	0	113,310
		<i>Wage Recurrent</i>	<i>13,642</i>	<i>0</i>	<i>13,642</i>
		<i>Non Wage Recurrent</i>	<i>99,668</i>	<i>0</i>	<i>99,668</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total	
	-Strengthening internal controls;				
	-Timely production of Audit report.				
		211101 General Staff Salaries	11,663	0	11,663
		211103 Allowances	408	0	408
		221001 Advertising and Public Relations	1,395	0	1,395
		221003 Staff Training	6,998	0	6,998
		221006 Commissions and related charges	974	0	974
		221009 Welfare and Entertainment	1,482	0	1,482
		221011 Printing, Stationery, Photocopying and Binding	2,885	0	2,885
		227001 Travel inland	349	0	349
		227004 Fuel, Lubricants and Oils	1,165	0	1,165
		228002 Maintenance - Vehicles	1,484	0	1,484
		228003 Maintenance – Machinery, Equipment & Furniture	216	0	216
		Total	29,019	0	29,019
		<i>Wage Recurrent</i>	<i>11,663</i>	<i>0</i>	<i>11,663</i>
		<i>Non Wage Recurrent</i>	<i>17,356</i>	<i>0</i>	<i>17,356</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
-Defend Government;	211103 Allowances	167	0	167
-Attend to Litigation;	213001 Medical expenses (To employees)	4,050	0	4,050
-Draft Legislation;	221007 Books, Periodicals & Newspapers	2,484	0	2,484
-Provide Legal Advice.	221012 Small Office Equipment	994	0	994
	227001 Travel inland	111	0	111
	227004 Fuel, Lubricants and Oils	13,497	0	13,497
	228002 Maintenance - Vehicles	7,454	0	7,454
	Total	28,757	0	28,757
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,757</i>	<i>0</i>	<i>28,757</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1228 Support to Ministry of Justice and Constitutional Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	450,000	0	450,000
Total	450,000	0	450,000
<i>GoU Development</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	94,000	0	94,000
Total	94,000	0	94,000
<i>GoU Development</i>	<i>94,000</i>	<i>0</i>	<i>94,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	176,000	0	176,000
Total	176,000	0	176,000
<i>GoU Development</i>	<i>176,000</i>	<i>0</i>	<i>176,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1242 Construction of the JLOS House

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	492	0	492
Total	492	0	492
<i>GoU Development</i>	<i>492</i>	<i>0</i>	<i>492</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	7,293,402	0	7,293,402
<i>Wage Recurrent</i>	<i>233,961</i>	<i>0</i>	<i>233,961</i>
<i>Non Wage Recurrent</i>	<i>4,694,701</i>	<i>0</i>	<i>4,694,701</i>
<i>GoU Development</i>	<i>2,364,740</i>	<i>0</i>	<i>2,364,740</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>