

Vote:133 Directorate of Public Prosecutions

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1255 Public Prosecutions							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	399,802	2,581,159	2,980,961	399,802	3,409,322	3,809,124
02	Prosecutions	3,638,778	3,166,639	6,805,418	3,828,378	4,144,817	7,973,195
03	Inspection and Quality Assurance	150,982	620,073	771,055	150,982	522,566	673,549
04	International Affairs and Field Operations	480,510	319,983	800,493	480,510	1,012,293	1,492,803
05	Records, Information and Computer Service	102,643	873,599	976,242	102,643	843,643	946,286
06	Internal Audit	22,185	28,938	51,123	22,185	28,756	50,941
Total Recurrent Budget Estimates for Vote Function:		4,794,900	7,590,391	12,385,291	4,984,500	9,961,398	14,945,898
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0364	Assistance to Prosecution	300,351	0	300,351	2,275,351	0	2,275,351
Total Development Budget Estimates for Vote Function:		300,351	0	300,351	2,275,351	0	2,275,351
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1255		12,685,642	0	12,685,642	17,221,249	0	17,221,249
<i>Total Excluding Taxes and Arrears</i>		<i>12,585,642</i>	<i>0</i>	<i>12,585,642</i>	<i>16,921,249</i>	<i>0</i>	<i>16,921,249</i>
Total Vote 133		12,685,642	0	12,685,642	17,221,249	0	17,221,249
<i>Total Excluding Taxes and Arrears</i>		<i>12,585,642</i>	<i>0</i>	<i>12,585,642</i>	<i>16,921,249</i>	<i>0</i>	<i>16,921,249</i>

Vote:133 Directorate of Public Prosecutions

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	12,385,291	0	12,385,291	14,945,898	0	14,945,898
211101 General Staff Salaries	4,740,000	0	4,740,000	4,929,600	0	4,929,600
211103 Allowances	957,830	0	957,830	1,457,830	0	1,457,830
211104 Statutory salaries	54,900	0	54,900	54,900	0	54,900
213001 Medical Expenses(To Employees)	81,126	0	81,126	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	160,011	0	160,011	200,000	0	200,000
221001 Advertising and Public Relations	52,537	0	52,537	89,537	0	89,537
221002 Workshops and Seminars	279,450	0	279,450	223,560	0	223,560
221003 Staff Training	389,484	0	389,484	480,000	0	480,000
221004 Recruitment Expenses	0	0	0	63,500	0	63,500
221006 Commissions and Related Charges	581,027	0	581,027	1,089,027	0	1,089,027
221007 Books, Periodicals and Newspapers	7,634	0	7,634	8,667	0	8,667
221008 Computer Supplies and IT Services	145,499	0	145,499	145,499	0	145,499
221009 Welfare and Entertainment	163,149	0	163,149	223,157	0	223,157
221011 Printing, Stationery, Photocopying and Binding	718,961	0	718,961	802,686	0	802,686
221012 Small Office Equipment	137,031	0	137,031	137,029	0	137,029
221016 IFMS Recurrent Costs	35,755	0	35,755	32,746	0	32,746
221017 Subscriptions	63,001	0	63,001	63,001	0	63,001
222001 Telecommunications	180,282	0	180,282	192,283	0	192,283
222002 Postage and Courier	42,249	0	42,249	42,250	0	42,250
222003 Information and Communications Technology	37,000	0	37,000	42,000	0	42,000
223001 Property Expenses	45,000	0	45,000	45,000	0	45,000
223003 Rent - Produced Assets to private entities	687,995	0	687,995	1,177,995	0	1,177,995
223004 Guard and Security services	46,174	0	46,174	49,174	0	49,174
223005 Electricity	35,059	0	35,059	79,259	0	79,259
223006 Water	15,100	0	15,100	17,900	0	17,900
224002 General Supply of Goods and Services	791,549	0	791,549	932,394	0	932,394
225001 Consultancy Services- Short-term	38,081	0	38,081	0	0	0
227001 Travel Inland	852,993	0	852,993	830,093	0	830,093
227002 Travel Abroad	272,187	0	272,187	228,768	0	228,768
227004 Fuel, Lubricants and Oils	358,575	0	358,575	484,608	0	484,608
228002 Maintenance - Vehicles	292,735	0	292,735	568,635	0	568,635
228003 Maintenance Machinery, Equipment and Furniture	122,919	0	122,919	134,800	0	134,800
Investment (Capital Purchases)	300,351	0	300,351	2,275,351	0	2,275,351
231001 Non-Residential Buildings	60,000	0	60,000	0	0	0
231004 Transport Equipment	0	0	0	700,000	0	700,000
231005 Machinery and Equipment	100,000	0	100,000	1,220,351	0	1,220,351
231006 Furniture and Fixtures	40,351	0	40,351	55,000	0	55,000
312206 Gross Tax	100,000	0	100,000	300,000	0	300,000
Grand Total Vote 133	12,685,642	0	12,685,642	17,221,249	0	17,221,249
<i>Total Excluding Taxes and Arrears</i>	<i>12,585,642</i>	<i>0</i>	<i>12,585,642</i>	<i>16,921,249</i>	<i>0</i>	<i>16,921,249</i>

Vote:133 Directorate of Public Prosecutions

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1255 Public Prosecutions

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125504 Human Resource and Administration support							
211101 General Staff Salaries	344,902	0	344,902	344,902	0	344,902	
211103 Allowances	0	379,000	379,000	0	529,000	529,000	
211104 Statutory salaries	54,900	0	54,900	54,900	0	54,900	
213001 Medical Expenses(To Employees)	0	29,560	29,560	0	29,560	29,560	
213002 Incapacity, death benefits and funeral e	0	42,539	42,539	0	42,539	42,539	
221001 Advertising and Public Relations	0	17,537	17,537	0	59,537	59,537	
221002 Workshops and Seminars	0	117,000	117,000	0	93,600	93,600	
221003 Staff Training	0	104,999	104,999	0	150,516	150,516	
221004 Recruitment Expenses	0	0	0	0	63,500	63,500	
221007 Books, Periodicals and Newspapers	0	7,634	7,634	0	6,107	6,107	
221009 Welfare and Entertainment	0	57,992	57,992	0	57,999	57,999	
221011 Printing, Stationery, Photocopying and	0	110,999	110,999	0	135,521	135,521	
221012 Small Office Equipment	0	66,000	66,000	0	66,000	66,000	
221016 IFMS Recurrent Costs	0	35,755	35,755	0	32,746	32,746	
221017 Subscriptions	0	7,501	7,501	0	7,501	7,501	
222001 Telecommunications	0	70,008	70,008	0	70,008	70,008	
223001 Property Expenses	0	45,000	45,000	0	45,000	45,000	
223003 Rent - Produced Assets to private entiti	0	687,995	687,995	0	1,177,995	1,177,995	
223004 Guard and Security services	0	22,500	22,500	0	25,500	25,500	
223005 Electricity	0	35,059	35,059	0	79,259	79,259	
223006 Water	0	15,100	15,100	0	17,900	17,900	
224002 General Supply of Goods and Services	0	39,000	39,000	0	35,100	35,100	
227001 Travel Inland	0	401,598	401,598	0	360,538	360,538	
227002 Travel Abroad	0	57,500	57,500	0	51,750	51,750	
227004 Fuel, Lubricants and Oils	0	87,386	87,386	0	78,647	78,647	
228002 Maintenance - Vehicles	0	107,499	107,499	0	157,499	157,499	
228003 Maintenance Machinery, Equipment a	0	36,000	36,000	0	36,000	36,000	
Total Cost of Output 125504:	399,802	2,581,159	2,980,961	399,802	3,409,322	3,809,124	
Total Cost of Outputs Provided	399,802	2,581,159	2,980,961	399,802	3,409,322	3,809,124	
Total Programme 01	399,802	2,581,159	2,980,961	399,802	3,409,322	3,809,124	
<i>Total Excluding Arrears</i>	<i>399,802</i>	<i>2,581,159</i>	<i>2,980,961</i>	<i>399,802</i>	<i>3,409,322</i>	<i>3,809,124</i>	

Programme 02 Prosecutions

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125501 Criminal Prosecutions							
211101 General Staff Salaries	3,638,778	0	3,638,778	3,828,378	0	3,828,378	
211103 Allowances	0	515,702	515,702	0	815,702	815,702	
213001 Medical Expenses(To Employees)	0	34,066	34,066	0	34,067	34,067	
213002 Incapacity, death benefits and funeral e	0	60,000	60,000	0	60,000	60,000	
221001 Advertising and Public Relations	0	7,500	7,500	0	7,500	7,500	
221002 Workshops and Seminars	0	84,000	84,000	0	67,200	67,200	
221003 Staff Training	0	149,999	149,999	0	149,999	149,999	
221006 Commissions and Related Charges	0	576,000	576,000	0	1,076,000	1,076,000	
221009 Welfare and Entertainment	0	10,500	10,500	0	10,500	10,500	
221011 Printing, Stationery, Photocopying and	0	542,642	542,642	0	488,378	488,378	
221012 Small Office Equipment	0	3,032	3,032	0	3,032	3,032	
221017 Subscriptions	0	15,000	15,000	0	15,000	15,000	
222001 Telecommunications	0	8,200	8,200	0	8,200	8,200	

Vote:133 Directorate of Public Prosecutions

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1255 Public Prosecutions

Programme 02 Prosecutions

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
223004 Guard and Security services	0	23,674	23,674	0	23,674	23,674
224002 General Supply of Goods and Services	0	720,468	720,468	0	848,421	848,421
227001 Travel Inland	0	164,430	164,430	0	147,987	147,987
227002 Travel Abroad	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	122,692	122,692	0	160,423	160,423
228002 Maintenance - Vehicles	0	112,734	112,734	0	212,734	212,734
Total Cost of Output 125501:	3,638,778	3,166,639	6,805,418	3,828,378	4,144,817	7,973,195
Total Cost of Outputs Provided	3,638,778	3,166,639	6,805,418	3,828,378	4,144,817	7,973,195
Total Programme 02	3,638,778	3,166,639	6,805,418	3,828,378	4,144,817	7,973,195
<i>Total Excluding Arrears</i>	<i>3,638,778</i>	<i>3,166,639</i>	<i>6,805,418</i>	<i>3,828,378</i>	<i>4,144,817</i>	<i>7,973,195</i>

Programme 03 Inspection and Quality Assurance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125505 Inspection and Quality Assurance						
211101 General Staff Salaries	150,982	0	150,982	150,982	0	150,982
213001 Medical Expenses(To Employees)	0	5,000	5,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral e	0	17,473	17,473	0	17,473	17,473
221001 Advertising and Public Relations	0	7,500	7,500	0	7,500	7,500
221002 Workshops and Seminars	0	23,500	23,500	0	18,800	18,800
221003 Staff Training	0	45,500	45,500	0	45,500	45,500
221006 Commissions and Related Charges	0	5,027	5,027	0	8,027	8,027
221009 Welfare and Entertainment	0	22,500	22,500	0	22,500	22,500
221011 Printing, Stationery, Photocopying and	0	23,501	23,501	0	21,151	21,151
221012 Small Office Equipment	0	12,501	12,501	0	12,500	12,500
221017 Subscriptions	0	6,000	6,000	0	6,000	6,000
222001 Telecommunications	0	7,500	7,500	0	7,500	7,500
222003 Information and Communications Tech	0	0	0	0	5,000	5,000
227001 Travel Inland	0	194,386	194,386	0	158,747	158,747
227002 Travel Abroad	0	106,186	106,186	0	48,968	48,968
227004 Fuel, Lubricants and Oils	0	105,998	105,998	0	95,398	95,398
228002 Maintenance - Vehicles	0	37,502	37,502	0	37,502	37,502
Total Cost of Output 125505:	150,982	620,073	771,055	150,982	522,566	673,549
Total Cost of Outputs Provided	150,982	620,073	771,055	150,982	522,566	673,549
Total Programme 03	150,982	620,073	771,055	150,982	522,566	673,549
<i>Total Excluding Arrears</i>	<i>150,982</i>	<i>620,073</i>	<i>771,055</i>	<i>150,982</i>	<i>522,566</i>	<i>673,549</i>

Programme 04 International Affairs and Field Operations

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125503 International Affairs & Field Operations						
211101 General Staff Salaries	480,510	0	480,510	480,510	0	480,510
211103 Allowances	0	33,699	33,699	0	83,699	83,699
213001 Medical Expenses(To Employees)	0	7,500	7,500	0	41,373	41,373
213002 Incapacity, death benefits and funeral e	0	22,500	22,500	0	62,488	62,488
221001 Advertising and Public Relations	0	7,500	7,500	0	7,500	7,500
221002 Workshops and Seminars	0	31,450	31,450	0	25,160	25,160
221003 Staff Training	0	48,485	48,485	0	93,485	93,485
221006 Commissions and Related Charges	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	4,483	4,483	0	64,483	64,483
221011 Printing, Stationery, Photocopying and	0	16,498	16,498	0	134,848	134,848

Vote:133 Directorate of Public Prosecutions

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1255 Public Prosecutions

Programme 04 International Affairs and Field Operations

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment	0	2,998	2,998	0	2,997	2,997
221017 Subscriptions	0	6,000	6,000	0	6,000	6,000
222001 Telecommunications	0	8,367	8,367	0	20,367	20,367
227001 Travel Inland	0	27,000	27,000	0	103,800	103,800
227002 Travel Abroad	0	67,503	67,503	0	89,553	89,553
227004 Fuel, Lubricants and Oils	0	22,500	22,500	0	132,140	132,140
228002 Maintenance - Vehicles	0	13,500	13,500	0	139,400	139,400
Total Cost of Output 125503:	480,510	319,983	800,493	480,510	1,012,293	1,492,803
Total Cost of Outputs Provided	480,510	319,983	800,493	480,510	1,012,293	1,492,803
Total Programme 04	480,510	319,983	800,493	480,510	1,012,293	1,492,803
<i>Total Excluding Arrears</i>	<i>480,510</i>	<i>319,983</i>	<i>800,493</i>	<i>480,510</i>	<i>1,012,293</i>	<i>1,492,803</i>

Programme 05 Records, Information and Computer Service

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125502 Information Management and Communication						
211101 General Staff Salaries	102,643	0	102,643	102,643	0	102,643
211103 Allowances	0	26,949	26,949	0	26,949	26,949
213001 Medical Expenses(To Employees)	0	5,000	5,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral e	0	17,500	17,500	0	17,500	17,500
221001 Advertising and Public Relations	0	12,500	12,500	0	7,500	7,500
221002 Workshops and Seminars	0	23,500	23,500	0	18,800	18,800
221003 Staff Training	0	40,500	40,500	0	40,500	40,500
221007 Books, Periodicals and Newspapers	0	0	0	0	2,560	2,560
221008 Computer Supplies and IT Services	0	145,499	145,499	0	145,499	145,499
221009 Welfare and Entertainment	0	65,875	65,875	0	65,875	65,875
221011 Printing, Stationery, Photocopying and	0	23,500	23,500	0	21,150	21,150
221012 Small Office Equipment	0	52,500	52,500	0	52,500	52,500
221017 Subscriptions	0	28,500	28,500	0	28,500	28,500
222001 Telecommunications	0	83,950	83,950	0	83,950	83,950
222002 Postage and Courier	0	42,249	42,249	0	42,250	42,250
222003 Information and Communications Tech	0	37,000	37,000	0	37,000	37,000
224002 General Supply of Goods and Services	0	32,081	32,081	0	48,873	48,873
225001 Consultancy Services- Short-term	0	38,081	38,081	0	0	0
227001 Travel Inland	0	44,999	44,999	0	38,441	38,441
227002 Travel Abroad	0	24,999	24,999	0	22,496	22,496
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	21,500	21,500	0	21,500	21,500
228003 Maintenance Machinery, Equipment a	0	86,920	86,920	0	98,800	98,800
Total Cost of Output 125502:	102,643	873,599	976,242	102,643	843,643	946,286
Total Cost of Outputs Provided	102,643	873,599	976,242	102,643	843,643	946,286
Total Programme 05	102,643	873,599	976,242	102,643	843,643	946,286
<i>Total Excluding Arrears</i>	<i>102,643</i>	<i>873,599</i>	<i>976,242</i>	<i>102,643</i>	<i>843,643</i>	<i>946,286</i>

Programme 06 Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125506 Internal Audit						
211101 General Staff Salaries	22,185	0	22,185	22,185	0	22,185
211103 Allowances	0	2,480	2,480	0	2,480	2,480
221009 Welfare and Entertainment	0	1,800	1,800	0	1,800	1,800

Vote:133 Directorate of Public Prosecutions

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1255 Public Prosecutions

Programme 06 Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
221011 Printing, Stationery, Photocopying and	0	1,820	1,820	0	1,638	1,638
222001 Telecommunications	0	2,258	2,258	0	2,258	2,258
227001 Travel Inland	0	20,580	20,580	0	20,580	20,580
<i>Total Cost of Output 125506:</i>	<i>22,185</i>	<i>28,938</i>	<i>51,123</i>	<i>22,185</i>	<i>28,756</i>	<i>50,941</i>
Total Cost of Outputs Provided	22,185	28,938	51,123	22,185	28,756	50,941
Total Programme 06	22,185	28,938	51,123	22,185	28,756	50,941
<i>Total Excluding Arrears</i>	<i>22,185</i>	<i>28,938</i>	<i>51,123</i>	<i>22,185</i>	<i>28,756</i>	<i>50,941</i>

Development Budget Estimates

Project 0364 Assistance to Prosecution

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:125572 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	60,000	0	60,000	0	0	0
<i>Total Cost of Output 125572:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:125575 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	700,000	0	700,000
312206 Gross Tax	100,000	0	100,000	100,000	0	100,000
<i>Total Cost of Output 125575:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>Output:125576 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	100,000	0	100,000	1,220,351	0	1,220,351
312206 Gross Tax	0	0	0	200,000	0	200,000
<i>Total Cost of Output 125576:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>1,420,351</i>	<i>0</i>	<i>1,420,351</i>
<i>Output:125578 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	40,351	0	40,351	55,000	0	55,000
<i>Total Cost of Output 125578:</i>	<i>40,351</i>	<i>0</i>	<i>40,351</i>	<i>55,000</i>	<i>0</i>	<i>55,000</i>
Total Cost of Capital Purchases	300,351	0	300,351	2,275,351	0	2,275,351
Total Project 0364	300,351	0	300,351	2,275,351	0	2,275,351
<i>Total Excluding Taxes and Arrears</i>	<i>200,351</i>	<i>0</i>	<i>200,351</i>	<i>1,975,351</i>	<i>0</i>	<i>1,975,351</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 55	12,685,642	0	12,685,642	17,221,249		17,221,249
<i>Total Excluding Taxes and Arrears</i>	<i>12,585,642</i>	<i>0</i>	<i>12,585,642</i>	<i>16,921,249</i>		<i>16,921,249</i>
Grand Total Vote 133	12,685,642	0	12,685,642	17,221,249		17,221,249
<i>Total Excluding Taxes and Arrears</i>	<i>12,585,642</i>	<i>0</i>	<i>12,585,642</i>	<i>16,921,249</i>		<i>16,921,249</i>

Vote:133 Directorate of Public Prosecutions
