

Vote:007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1201 Legislation and Legal services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Civil Litigation	59,960	132,177	192,137	59,960	132,730	192,690
03	Line Ministries	178,000	105,868	283,868	178,000	106,000	284,000
04	Institutions	163,426	105,868	269,294	163,426	106,000	269,426
05	Local Gov't Institutions (Litigation)	340,568	102,868	443,437	340,244	103,000	443,244
06	First Parliamentary Counsel	61,359	73,118	134,477	61,359	73,000	134,359
07	Principal Legislation	117,703	66,118	183,822	117,703	66,000	183,703
08	Subsidiary Legislation	145,398	60,118	205,516	145,398	60,000	205,398
09	Local Government (First Parliamentary Counsel)	226,653	57,118	283,772	226,653	57,000	283,653
10	Legal Advisory Services	53,991	107,118	161,109	53,991	107,000	160,991
11	Central Government	132,987	60,118	193,106	132,987	60,000	192,987
12	Local Government (Legal Advisory Services)	126,978	59,118	186,097	126,978	59,000	185,978
13	Contracts and Negotiations	322,540	76,118	398,659	322,540	76,000	398,540
Total Recurrent Budget Estimates for Vote Function:		1,929,563	1,005,730	2,935,294	1,929,239	1,005,730	2,934,969
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1201		2,935,294	0	2,935,294	2,934,969	0	2,934,969
<i>Total Excluding Taxes and Arrears</i>		<i>2,935,294</i>	<i>0</i>	<i>2,935,294</i>	<i>2,934,969</i>	<i>0</i>	<i>2,934,969</i>
Vote Function 1203 Administration of Estates/Property of the Deceased							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
16	Administrator General	509,193	253,201	762,394	509,193	253,201	762,394
Total Recurrent Budget Estimates for Vote Function:		509,193	253,201	762,394	509,193	253,201	762,394
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1203		762,394	0	762,394	762,394	0	762,394
<i>Total Excluding Taxes and Arrears</i>		<i>762,394</i>	<i>0</i>	<i>762,394</i>	<i>762,394</i>	<i>0</i>	<i>762,394</i>
Vote Function 1204 Regulation of the Legal Profession							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
15	Law Council	205,883	259,508	465,392	205,883	259,508	465,392
Total Recurrent Budget Estimates for Vote Function:		205,883	259,508	465,392	205,883	259,508	465,392
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1204		465,392	0	465,392	465,392	0	465,392
<i>Total Excluding Taxes and Arrears</i>		<i>465,392</i>	<i>0</i>	<i>465,392</i>	<i>465,392</i>	<i>0</i>	<i>465,392</i>
Vote Function 1205 Support to the Justice Law and Order Sector							
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0890	Support to Justice Law and Order Sector	26,099,576	2,084,323	28,183,899	24,164,641	250,944	24,415,585
Total Development Budget Estimates for Vote Function:		26,099,576	2,084,323	28,183,899	24,164,641	250,944	24,415,585
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1205		26,099,576	2,084,323	28,183,899	24,164,641	250,944	24,415,585
<i>Total Excluding Taxes and Arrears</i>		<i>23,599,576</i>	<i>2,084,323</i>	<i>25,683,899</i>	<i>23,599,576</i>	<i>250,944</i>	<i>23,850,520</i>
Vote Function 1206 Court Awards (Statutory)							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
18	Statutory Court Awards	0	4,347,324	4,347,324	0	4,347,324	4,347,324
Total Recurrent Budget Estimates for Vote Function:		0	4,347,324	4,347,324	0	4,347,324	4,347,324
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1206		4,347,324	0	4,347,324	4,347,324	0	4,347,324
<i>Total Excluding Taxes and Arrears</i>		<i>4,347,324</i>	<i>0</i>	<i>4,347,324</i>	<i>4,347,324</i>	<i>0</i>	<i>4,347,324</i>
Vote Function 1249 Policy, Planning and Support Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	1,446,999	5,558,500	7,005,499	1,447,323	7,683,500	9,130,824
17	Policy Planning Unit	27,288	197,630	224,918	27,288	197,630	224,918
19	Internal Audit Department	37,014	118,002	155,016	37,014	118,002	155,016
20	Office of the Attorney General	0	202,000	202,000	0	202,000	202,000
Total Recurrent Budget Estimates for Vote Function:		1,511,300	6,076,132	7,587,432	1,511,625	8,201,132	9,712,757
		GoU	External Fin.	Total	GoU	External Fin.	Total
1228	Support to Ministry of Justice and Constitutional Affairs	10,000	0	10,000	10,000	0	10,000
1242	Construction of the JLOS House	1,000	0	1,000	1,000	0	1,000

Vote:007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Development Budget Estimates</i>						
Total Development Budget Estimates for Vote Function:	11,000	0	11,000	11,000	0	11,000
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1249	7,598,432	0	7,598,432	9,723,757	0	9,723,757
<i>Total Excluding Taxes and Arrears</i>	<i>7,598,432</i>	<i>0</i>	<i>7,598,432</i>	<i>7,623,757</i>	<i>0</i>	<i>7,623,757</i>
Total Vote 007	42,208,412	2,084,323	44,292,735	42,398,477	250,944	42,649,421
<i>Total Excluding Taxes and Arrears</i>	<i>39,708,412</i>	<i>2,084,323</i>	<i>41,792,735</i>	<i>39,733,412</i>	<i>250,944</i>	<i>39,984,356</i>

Vote:007 Ministry of Justice and Constitutional Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	20,250,912	0	20,250,912	23,618,384	0	23,618,384
211101 General Staff Salaries	4,155,940	0	4,155,940	4,155,940	0	4,155,940
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,812,780	0	1,812,780	1,853,795	0	1,853,795
211103 Allowances	406,693	0	406,693	739,323	0	739,323
213001 Medical expenses (To employees)	33,000	0	33,000	23,000	0	23,000
213004 Gratuity Expenses	776,906	0	776,906	794,483	0	794,483
221001 Advertising and Public Relations	186,000	0	186,000	376,000	0	376,000
221002 Workshops and Seminars	236,800	0	236,800	626,800	0	626,800
221003 Staff Training	614,460	0	614,460	947,461	0	947,461
221006 Commissions and related charges	83,630	0	83,630	82,000	0	82,000
221007 Books, Periodicals & Newspapers	79,800	0	79,800	79,400	0	79,400
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	11,000	0	11,000
221009 Welfare and Entertainment	123,000	0	123,000	124,000	0	124,000
221011 Printing, Stationery, Photocopying and Binding	444,050	0	444,050	950,050	0	950,050
221012 Small Office Equipment	13,000	0	13,000	13,000	0	13,000
221016 IFMS Recurrent costs	7,000	0	7,000	7,000	0	7,000
221017 Subscriptions	5,000	0	5,000	5,000	0	5,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	182,855	0	182,855	176,855	0	176,855
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
222003 Information and communications technology (ICT)	30,000	0	30,000	45,000	0	45,000
223003 Rent – (Produced Assets) to private entities	3,383,199	0	3,383,199	3,383,199	0	3,383,199
223005 Electricity	72,000	0	72,000	120,000	0	120,000
223006 Water	25,000	0	25,000	25,000	0	25,000
224002 General Supply of Goods and Services	79,999	0	79,999	0	0	0
225001 Consultancy Services- Short term	175,590	0	175,590	697,589	0	697,589
225002 Consultancy Services- Long-term	75,859	0	75,859	226,859	0	226,859
227001 Travel inland	465,400	0	465,400	1,037,180	0	1,037,180
227002 Travel abroad	650,250	0	650,250	764,750	0	764,750
227004 Fuel, Lubricants and Oils	444,886	0	444,886	535,140	0	535,140
228001 Maintenance - Civil	103,000	0	103,000	103,000	0	103,000
228002 Maintenance - Vehicles	520,100	0	520,100	574,363	0	574,363
228003 Maintenance – Machinery, Equipment & Furniture	135,001	0	135,001	187,482	0	187,482
282104 Compensation to 3rd Parties	4,923,715	0	4,923,715	4,923,715	0	4,923,715
Grants, Transfers and Subsidies (Outputs Funded)	14,354,500	2,084,323	16,438,823	14,668,585	250,944	14,919,529
262101 Contributions to International Organisations (Curren	31,000	0	31,000	31,000	0	31,000
263104 Transfers to other govt. units	30,000	0	30,000	30,000	0	30,000
263106 Other Current grants	200,000	0	200,000	200,000	0	200,000
263204 Transfers to other govt. units	14,063,500	2,084,323	16,147,823	14,377,585	250,944	14,628,529
264101 Contributions to Autonomous Institutions	30,000	0	30,000	30,000	0	30,000
Investment (Capital Purchases)	7,603,000	0	7,603,000	2,011,508	0	2,011,508
231001 Non Residential buildings (Depreciation)	5,093,000	0	5,093,000	931,443	0	931,443
231004 Transport equipment	1,000	0	1,000	515,000	0	515,000
231005 Machinery and equipment	9,000	0	9,000	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	565,065	0	565,065
312206 Gross Tax	2,500,000	0	2,500,000	0	0	0
Arrears	0	0	0	2,100,000	0	2,100,000
321605 Domestic arrears (Budgeting)	0	0	0	2,100,000	0	2,100,000
Grand Total Vote 007	42,208,412	2,084,323	44,292,735	42,398,477	250,944	42,649,421
<i>Total Excluding Taxes and Arrears</i>	<i>39,708,412</i>	<i>2,084,323</i>	<i>41,792,735</i>	<i>39,733,412</i>	<i>250,944</i>	<i>39,984,356</i>

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1201 Legislation and Legal services

Recurrent Budget Estimates

Programme 02 Civil Litigation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:120103 Civil Suits defended in Court							
211101 General Staff Salaries	59,960	0	59,960	59,960	0	59,960	
221003 Staff Training	0	6,000	6,000	0	6,000	6,000	
221006 Commissions and related charges	0	18,000	18,000	0	18,000	18,000	
221009 Welfare and Entertainment	0	5,400	5,400	0	5,400	5,400	
221011 Printing, Stationery, Photocopying and	0	16,000	16,000	0	16,000	16,000	
222001 Telecommunications	0	7,500	7,500	0	7,500	7,500	
224002 General Supply of Goods and Services	0	3,800	3,800	0	0	0	
227001 Travel inland	0	20,000	20,000	0	23,800	23,800	
227002 Travel abroad	0	30,000	30,000	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	15,477	15,477	0	15,477	15,477	
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,553	10,553	
Total Cost of Output 120103:	59,960	132,177	192,137	59,960	132,730	192,690	
Total Cost of Outputs Provided	59,960	132,177	192,137	59,960	132,730	192,690	
Total Programme 02	59,960	132,177	192,137	59,960	132,730	192,690	
<i>Total Excluding Arrears</i>	<i>59,960</i>	<i>132,177</i>	<i>192,137</i>	<i>59,960</i>	<i>132,730</i>	<i>192,690</i>	

Programme 03 Line Ministries

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:120103 Civil Suits defended in Court							
211101 General Staff Salaries	178,000	0	178,000	178,000	0	178,000	
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000	
221011 Printing, Stationery, Photocopying and	0	14,000	14,000	0	14,000	14,000	
222001 Telecommunications	0	10,400	10,400	0	10,400	10,400	
224002 General Supply of Goods and Services	0	2,000	2,000	0	0	0	
227001 Travel inland	0	28,000	28,000	0	30,000	30,000	
227002 Travel abroad	0	20,000	20,000	0	20,000	20,000	
227004 Fuel, Lubricants and Oils	0	14,868	14,868	0	14,864	14,864	
228002 Maintenance - Vehicles	0	5,600	5,600	0	5,600	5,600	
228003 Maintenance – Machinery, Equipment	0	3,000	3,000	0	3,136	3,136	
Total Cost of Output 120103:	178,000	105,868	283,868	178,000	106,000	284,000	
Total Cost of Outputs Provided	178,000	105,868	283,868	178,000	106,000	284,000	
Total Programme 03	178,000	105,868	283,868	178,000	106,000	284,000	
<i>Total Excluding Arrears</i>	<i>178,000</i>	<i>105,868</i>	<i>283,868</i>	<i>178,000</i>	<i>106,000</i>	<i>284,000</i>	

Programme 04 Institutions

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:120103 Civil Suits defended in Court							
211101 General Staff Salaries	163,426	0	163,426	163,426	0	163,426	
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000	
221011 Printing, Stationery, Photocopying and	0	11,000	11,000	0	11,000	11,000	
222001 Telecommunications	0	6,600	6,600	0	6,600	6,600	
224002 General Supply of Goods and Services	0	3,000	3,000	0	0	0	
227001 Travel inland	0	30,800	30,800	0	33,800	33,800	
227002 Travel abroad	0	15,000	15,000	0	15,000	15,000	
227004 Fuel, Lubricants and Oils	0	14,468	14,468	0	15,600	15,600	
228002 Maintenance - Vehicles	0	14,000	14,000	0	15,000	15,000	
228003 Maintenance – Machinery, Equipment	0	5,000	5,000	0	3,000	3,000	
Total Cost of Output 120103:	163,426	105,868	269,294	163,426	106,000	269,426	
Total Cost of Outputs Provided	163,426	105,868	269,294	163,426	106,000	269,426	
Total Programme 04	163,426	105,868	269,294	163,426	106,000	269,426	
<i>Total Excluding Arrears</i>	<i>163,426</i>	<i>105,868</i>	<i>269,294</i>	<i>163,426</i>	<i>106,000</i>	<i>269,426</i>	

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1201 Legislation and Legal services

Programme 05 Local Gov't Institutions (Litigation)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120103 Civil Suits defended in Court</i>						
211101 General Staff Salaries	340,568	0	340,568	340,244	0	340,244
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	11,000	11,000	0	11,000	11,000
222001 Telecommunications	0	7,000	7,000	0	7,000	7,000
224002 General Supply of Goods and Services	0	1,800	1,800	0	0	0
227001 Travel inland	0	30,000	30,000	0	32,000	32,000
227002 Travel abroad	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	19,068	19,068	0	20,000	20,000
228002 Maintenance - Vehicles	0	9,000	9,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment	0	5,000	5,000	0	3,000	3,000
<i>Total Cost of Output 120103:</i>	<i>340,568</i>	<i>102,868</i>	<i>443,437</i>	<i>340,244</i>	<i>103,000</i>	<i>443,244</i>
Total Cost of Outputs Provided	340,568	102,868	443,437	340,244	103,000	443,244
Total Programme 05	340,568	102,868	443,437	340,244	103,000	443,244
<i>Total Excluding Arrears</i>	<i>340,568</i>	<i>102,868</i>	<i>443,437</i>	<i>340,244</i>	<i>103,000</i>	<i>443,244</i>

Programme 06 First Parliamentary Counsel

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>						
211101 General Staff Salaries	61,359	0	61,359	61,359	0	61,359
221009 Welfare and Entertainment	0	3,100	3,100	0	3,100	3,100
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
224002 General Supply of Goods and Services	0	8,000	8,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	28,000	28,000
227002 Travel abroad	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	5,018	5,018	0	5,018	5,018
228002 Maintenance - Vehicles	0	4,000	4,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment	0	4,000	4,000	0	2,882	2,882
<i>Total Cost of Output 120101:</i>	<i>61,359</i>	<i>73,118</i>	<i>134,477</i>	<i>61,359</i>	<i>73,000</i>	<i>134,359</i>
Total Cost of Outputs Provided	61,359	73,118	134,477	61,359	73,000	134,359
Total Programme 06	61,359	73,118	134,477	61,359	73,000	134,359
<i>Total Excluding Arrears</i>	<i>61,359</i>	<i>73,118</i>	<i>134,477</i>	<i>61,359</i>	<i>73,000</i>	<i>134,359</i>

Programme 07 Principal Legislation

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>						
211101 General Staff Salaries	117,703	0	117,703	117,703	0	117,703
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	17,550	17,550	0	17,550	17,550
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
224002 General Supply of Goods and Services	0	2,700	2,700	0	0	0
227001 Travel inland	0	18,000	18,000	0	20,700	20,700
227002 Travel abroad	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,868	8,868	0	8,868	8,868
228002 Maintenance - Vehicles	0	4,000	4,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment	0	4,000	4,000	0	2,882	2,882
<i>Total Cost of Output 120101:</i>	<i>117,703</i>	<i>66,118</i>	<i>183,822</i>	<i>117,703</i>	<i>66,000</i>	<i>183,703</i>
Total Cost of Outputs Provided	117,703	66,118	183,822	117,703	66,000	183,703
Total Programme 07	117,703	66,118	183,822	117,703	66,000	183,703
<i>Total Excluding Arrears</i>	<i>117,703</i>	<i>66,118</i>	<i>183,822</i>	<i>117,703</i>	<i>66,000</i>	<i>183,703</i>

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1201 Legislation and Legal services

Programme 08 Subsidiary Legislation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>							
211101	General Staff Salaries	145,398	0	145,398	145,398	0	145,398
221009	Welfare and Entertainment	0	3,100	3,100	0	3,100	3,100
221011	Printing, Stationery, Photocopying and	0	19,250	19,250	0	19,250	19,250
222001	Telecommunications	0	3,000	3,000	0	3,000	3,000
224002	General Supply of Goods and Services	0	2,900	2,900	0	0	0
227001	Travel inland	0	5,000	5,000	0	5,000	5,000
227002	Travel abroad	0	15,000	15,000	0	18,000	18,000
227004	Fuel, Lubricants and Oils	0	4,868	4,868	0	4,000	4,000
228002	Maintenance - Vehicles	0	4,000	4,000	0	4,500	4,500
228003	Maintenance – Machinery, Equipment	0	3,000	3,000	0	3,150	3,150
	<i>Total Cost of Output 120101:</i>	<i>145,398</i>	<i>60,118</i>	<i>205,516</i>	<i>145,398</i>	<i>60,000</i>	<i>205,398</i>
	Total Cost of Outputs Provided	145,398	60,118	205,516	145,398	60,000	205,398
Total Programme 08		145,398	60,118	205,516	145,398	60,000	205,398
<i>Total Excluding Arrears</i>		<i>145,398</i>	<i>60,118</i>	<i>205,516</i>	<i>145,398</i>	<i>60,000</i>	<i>205,398</i>

Programme 09 Local Government (First Parliamentary Counsel)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120101 Bills, Acts, Statutory Instruments, Ordinances, By Laws</i>							
211101	General Staff Salaries	226,653	0	226,653	226,653	0	226,653
221009	Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	17,350	17,350	0	17,350	17,350
222001	Telecommunications	0	3,000	3,000	0	3,000	3,000
224002	General Supply of Goods and Services	0	2,100	2,100	0	0	0
227001	Travel inland	0	6,600	6,600	0	6,700	6,700
227002	Travel abroad	0	15,000	15,000	0	17,000	17,000
227004	Fuel, Lubricants and Oils	0	5,068	5,068	0	5,500	5,500
228002	Maintenance - Vehicles	0	3,500	3,500	0	4,000	4,000
228003	Maintenance – Machinery, Equipment	0	2,500	2,500	0	1,450	1,450
	<i>Total Cost of Output 120101:</i>	<i>226,653</i>	<i>57,118</i>	<i>283,772</i>	<i>226,653</i>	<i>57,000</i>	<i>283,653</i>
	Total Cost of Outputs Provided	226,653	57,118	283,772	226,653	57,000	283,653
Total Programme 09		226,653	57,118	283,772	226,653	57,000	283,653
<i>Total Excluding Arrears</i>		<i>226,653</i>	<i>57,118</i>	<i>283,772</i>	<i>226,653</i>	<i>57,000</i>	<i>283,653</i>

Programme 10 Legal Advisory Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:120102 Contracts, Legal Advice/opinion</i>							
211101	General Staff Salaries	53,991	0	53,991	53,991	0	53,991
221006	Commissions and related charges	0	5,000	5,000	0	5,000	5,000
221009	Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
222001	Telecommunications	0	5,250	5,250	0	5,250	5,250
227001	Travel inland	0	5,000	5,000	0	5,000	5,000
227002	Travel abroad	0	60,000	60,000	0	60,000	60,000
227004	Fuel, Lubricants and Oils	0	9,868	9,868	0	9,868	9,868
228002	Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
228003	Maintenance – Machinery, Equipment	0	3,000	3,000	0	2,882	2,882
	<i>Total Cost of Output 120102:</i>	<i>53,991</i>	<i>107,118</i>	<i>161,109</i>	<i>53,991</i>	<i>107,000</i>	<i>160,991</i>
	Total Cost of Outputs Provided	53,991	107,118	161,109	53,991	107,000	160,991
Total Programme 10		53,991	107,118	161,109	53,991	107,000	160,991
<i>Total Excluding Arrears</i>		<i>53,991</i>	<i>107,118</i>	<i>161,109</i>	<i>53,991</i>	<i>107,000</i>	<i>160,991</i>

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1201 Legislation and Legal services

Programme 11 Central Government

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:120102 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	132,987	0	132,987	132,987	0	132,987	
221009 Welfare and Entertainment	0	2,900	2,900	0	2,900	2,900	
221011 Printing, Stationery, Photocopying and	0	6,000	6,000	0	6,000	6,000	
222001 Telecommunications	0	2,500	2,500	0	2,500	2,500	
224002 General Supply of Goods and Services	0	2,000	2,000	0	0	0	
227001 Travel inland	0	13,000	13,000	0	13,000	13,000	
227002 Travel abroad	0	21,250	21,250	0	24,000	24,000	
227004 Fuel, Lubricants and Oils	0	5,968	5,968	0	5,500	5,500	
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000	
228003 Maintenance – Machinery, Equipment	0	2,500	2,500	0	2,100	2,100	
<i>Total Cost of Output 120102:</i>	<i>132,987</i>	<i>60,118</i>	<i>193,106</i>	<i>132,987</i>	<i>60,000</i>	<i>192,987</i>	
Total Cost of Outputs Provided	132,987	60,118	193,106	132,987	60,000	192,987	
Total Programme 11	132,987	60,118	193,106	132,987	60,000	192,987	
<i>Total Excluding Arrears</i>	<i>132,987</i>	<i>60,118</i>	<i>193,106</i>	<i>132,987</i>	<i>60,000</i>	<i>192,987</i>	

Programme 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:120102 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	126,978	0	126,978	126,978	0	126,978	
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000	
221011 Printing, Stationery, Photocopying and	0	6,000	6,000	0	6,000	6,000	
222001 Telecommunications	0	2,600	2,600	0	2,600	2,600	
224002 General Supply of Goods and Services	0	1,800	1,800	0	0	0	
227001 Travel inland	0	15,000	15,000	0	15,000	15,000	
227002 Travel abroad	0	21,250	21,250	0	23,000	23,000	
227004 Fuel, Lubricants and Oils	0	5,468	5,468	0	5,400	5,400	
228002 Maintenance - Vehicles	0	3,000	3,000	0	3,000	3,000	
228003 Maintenance – Machinery, Equipment	0	2,000	2,000	0	2,000	2,000	
<i>Total Cost of Output 120102:</i>	<i>126,978</i>	<i>59,118</i>	<i>186,097</i>	<i>126,978</i>	<i>59,000</i>	<i>185,978</i>	
Total Cost of Outputs Provided	126,978	59,118	186,097	126,978	59,000	185,978	
Total Programme 12	126,978	59,118	186,097	126,978	59,000	185,978	
<i>Total Excluding Arrears</i>	<i>126,978</i>	<i>59,118</i>	<i>186,097</i>	<i>126,978</i>	<i>59,000</i>	<i>185,978</i>	

Programme 13 Contracts and Negotiations

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:120102 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	322,540	0	322,540	322,540	0	322,540	
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000	
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	8,000	8,000	
222001 Telecommunications	0	5,800	5,800	0	5,800	5,800	
224002 General Supply of Goods and Services	0	2,000	2,000	0	0	0	
227001 Travel inland	0	15,000	15,000	0	15,000	15,000	
227002 Travel abroad	0	20,000	20,000	0	22,000	22,000	
227004 Fuel, Lubricants and Oils	0	10,318	10,318	0	10,000	10,000	
228002 Maintenance - Vehicles	0	7,000	7,000	0	7,200	7,200	
228003 Maintenance – Machinery, Equipment	0	2,000	2,000	0	2,000	2,000	
<i>Total Cost of Output 120102:</i>	<i>322,540</i>	<i>76,118</i>	<i>398,659</i>	<i>322,540</i>	<i>76,000</i>	<i>398,540</i>	
Total Cost of Outputs Provided	322,540	76,118	398,659	322,540	76,000	398,540	
Total Programme 13	322,540	76,118	398,659	322,540	76,000	398,540	
<i>Total Excluding Arrears</i>	<i>322,540</i>	<i>76,118</i>	<i>398,659</i>	<i>322,540</i>	<i>76,000</i>	<i>398,540</i>	

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1201 Legislation and Legal services

Total Vote Function 01	2,935,294	0	2,935,294	2,934,969	2,934,969
Total Excluding Taxes and Arrears	2,935,294	0	2,935,294	2,934,969	2,934,969

Vote Function 1203 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

Programme 16 Administrator General

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:120301 Estates Registration and Inspection						
211101 General Staff Salaries	127,298	0	127,298	127,298	0	127,298
211103 Allowances	0	4,550	4,550	0	4,550	4,550
221001 Advertising and Public Relations	0	8,750	8,750	0	8,750	8,750
221003 Staff Training	0	9,250	9,250	0	9,250	9,250
221006 Commissions and related charges	0	3,750	3,750	0	3,750	3,750
221009 Welfare and Entertainment	0	3,250	3,250	0	3,250	3,250
221011 Printing, Stationery, Photocopying and	0	5,500	5,500	0	5,500	5,500
222001 Telecommunications	0	4,705	4,705	0	4,705	4,705
224002 General Supply of Goods and Services	0	1,000	1,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	7,295	7,295	0	7,295	7,295
228002 Maintenance - Vehicles	0	5,250	5,250	0	5,250	5,250
Total Cost of Output 120301:	127,298	63,300	190,599	127,298	63,300	190,599
Output:120302 Letters of Administration and Land Transfers						
211101 General Staff Salaries	127,298	0	127,298	127,298	0	127,298
211103 Allowances	0	4,550	4,550	0	4,550	4,550
221001 Advertising and Public Relations	0	6,750	6,750	0	6,750	6,750
221003 Staff Training	0	8,250	8,250	0	8,250	8,250
221006 Commissions and related charges	0	3,750	3,750	0	3,750	3,750
221009 Welfare and Entertainment	0	3,750	3,750	0	3,750	3,750
221011 Printing, Stationery, Photocopying and	0	4,500	4,500	0	5,500	5,500
222001 Telecommunications	0	3,000	3,000	0	3,000	3,000
224002 General Supply of Goods and Services	0	1,000	1,000	0	0	0
227001 Travel inland	0	9,000	9,000	0	10,000	10,000
227002 Travel abroad	0	6,250	6,250	0	6,250	6,250
227004 Fuel, Lubricants and Oils	0	7,250	7,250	0	7,250	7,250
228002 Maintenance - Vehicles	0	5,250	5,250	0	4,250	4,250
Total Cost of Output 120302:	127,298	63,300	190,599	127,298	63,300	190,599
Output:120303 Estates administration						
211101 General Staff Salaries	127,298	0	127,298	127,298	0	127,298
211103 Allowances	0	4,550	4,550	0	4,550	4,550
221001 Advertising and Public Relations	0	6,750	6,750	0	6,750	6,750
221003 Staff Training	0	8,250	8,250	0	8,250	8,250
221006 Commissions and related charges	0	3,750	3,750	0	3,750	3,750
221009 Welfare and Entertainment	0	3,750	3,750	0	3,750	3,750
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000
222001 Telecommunications	0	2,500	2,500	0	2,500	2,500
224002 General Supply of Goods and Services	0	1,000	1,000	0	0	0
227001 Travel inland	0	9,000	9,000	0	10,000	10,000
227002 Travel abroad	0	6,250	6,250	0	6,250	6,250
227004 Fuel, Lubricants and Oils	0	7,250	7,250	0	7,000	7,000
228002 Maintenance - Vehicles	0	5,250	5,250	0	5,500	5,500
Total Cost of Output 120303:	127,298	63,300	190,599	127,298	63,300	190,599
Output:120304 Family arbitrations and mediations						
211101 General Staff Salaries	127,298	0	127,298	127,298	0	127,298
211103 Allowances	0	4,550	4,550	0	4,550	4,550
221001 Advertising and Public Relations	0	6,750	6,750	0	6,750	6,750
221003 Staff Training	0	8,250	8,250	0	8,250	8,250
221006 Commissions and related charges	0	3,750	3,750	0	3,750	3,750

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1203 Administration of Estates/Property of the Deceased

Programme 16 Administrator General

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221009	Welfare and Entertainment	0	3,750	3,750	0	3,750	3,750
221011	Printing, Stationery, Photocopying and	0	4,500	4,500	0	4,500	4,500
222001	Telecommunications	0	3,000	3,000	0	3,000	3,000
224002	General Supply of Goods and Services	0	1,000	1,000	0	0	0
227001	Travel inland	0	9,000	9,000	0	10,000	10,000
227002	Travel abroad	0	6,250	6,250	0	6,250	6,250
227004	Fuel, Lubricants and Oils	0	7,250	7,250	0	7,500	7,500
228002	Maintenance - Vehicles	0	5,250	5,250	0	5,000	5,000
Total Cost of Output 120304:		127,298	63,300	190,599	127,298	63,300	190,599
Total Cost of Outputs Provided		509,193	253,201	762,394	509,193	253,201	762,394
Total Programme 16		509,193	253,201	762,394	509,193	253,201	762,394
<i>Total Excluding Arrears</i>		<i>509,193</i>	<i>253,201</i>	<i>762,394</i>	<i>509,193</i>	<i>253,201</i>	<i>762,394</i>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03		762,394	0	762,394	762,394		762,394
<i>Total Excluding Taxes and Arrears</i>		<i>762,394</i>	<i>0</i>	<i>762,394</i>	<i>762,394</i>		<i>762,394</i>

Vote Function 1204 Regulation of the Legal Profession

Recurrent Budget Estimates

Programme 15 Law Council

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:120401 Conclusion of disciplinary cases							
211101	General Staff Salaries	102,942	0	102,942	102,942	0	102,942
211103	Allowances	0	20,000	20,000	0	20,000	20,000
221001	Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221006	Commissions and related charges	0	12,000	12,000	0	12,000	12,000
221009	Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
222001	Telecommunications	0	2,500	2,500	0	2,500	2,500
224002	General Supply of Goods and Services	0	2,000	2,000	0	0	0
227001	Travel inland	0	24,000	24,000	0	26,000	26,000
227002	Travel abroad	0	11,000	11,000	0	11,000	11,000
227004	Fuel, Lubricants and Oils	0	15,754	15,754	0	16,000	16,000
228002	Maintenance - Vehicles	0	12,500	12,500	0	12,254	12,254
Total Cost of Output 120401:		102,942	129,754	232,696	102,942	129,754	232,696
Output:120402 Inspection and Supervision							
211101	General Staff Salaries	102,942	0	102,942	102,942	0	102,942
211103	Allowances	0	20,000	20,000	0	20,000	20,000
221001	Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221006	Commissions and related charges	0	12,000	12,000	0	12,000	12,000
221009	Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
222001	Telecommunications	0	2,500	2,500	0	2,500	2,500
224002	General Supply of Goods and Services	0	2,000	2,000	0	0	0
227001	Travel inland	0	24,000	24,000	0	33,000	33,000
227002	Travel abroad	0	11,000	11,000	0	0	0
227004	Fuel, Lubricants and Oils	0	15,754	15,754	0	20,000	20,000
228002	Maintenance - Vehicles	0	12,500	12,500	0	12,254	12,254
Total Cost of Output 120402:		102,942	129,754	232,696	102,942	129,754	232,696
Total Cost of Outputs Provided		205,883	259,508	465,392	205,883	259,508	465,392
Total Programme 15		205,883	259,508	465,392	205,883	259,508	465,392
<i>Total Excluding Arrears</i>		<i>205,883</i>	<i>259,508</i>	<i>465,392</i>	<i>205,883</i>	<i>259,508</i>	<i>465,392</i>

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1204 Regulation of the Legal Profession

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04	465,392	0	465,392	465,392		465,392
<i>Total Excluding Taxes and Arrears</i>	465,392	0	465,392	465,392		465,392

Vote Function 1205 Support to the Justice Law and Order Sector

Development Budget Estimates

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total

Output:120501 Ministry of Justice and Constitutional Affairs-JLOS

211103 Allowances	191,000	0	191,000	283,000	0	283,000
221001 Advertising and Public Relations	50,000	0	50,000	50,000	0	50,000
221002 Workshops and Seminars	206,000	0	206,000	206,000	0	206,000
221003 Staff Training	350,000	0	350,000	350,000	0	350,000
221011 Printing, Stationery, Photocopying and	156,000	0	156,000	156,000	0	156,000
224002 General Supply of Goods and Services	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	90,000	0	90,000	95,000	0	95,000
225002 Consultancy Services- Long-term	60,000	0	60,000	20,000	0	20,000
227001 Travel inland	0	0	0	75,281	0	75,281
227002 Travel abroad	126,000	0	126,000	126,000	0	126,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	134,000	0	134,000	134,000	0	134,000
228003 Maintenance – Machinery, Equipment	4,000	0	4,000	4,000	0	4,000
Total Cost of Output 120501:	1,372,000	0	1,372,000	1,539,281	0	1,539,281

Output:120506 Program Management

211102 Contract Staff Salaries (Incl. Casuals, T	1,812,780	0	1,812,780	1,853,795	0	1,853,795
211103 Allowances	42,491	0	42,491	242,491	0	242,491
213004 Gratuity Expenses	776,906	0	776,906	794,483	0	794,483
221001 Advertising and Public Relations	25,000	0	25,000	225,000	0	225,000
221002 Workshops and Seminars	20,800	0	20,800	420,800	0	420,800
221003 Staff Training	36,000	0	36,000	436,000	0	436,000
221007 Books, Periodicals & Newspapers	32,800	0	32,800	32,400	0	32,400
221011 Printing, Stationery, Photocopying and	34,400	0	34,400	534,400	0	534,400
224002 General Supply of Goods and Services	5,899	0	5,899	0	0	0
225001 Consultancy Services- Short term	40,000	0	40,000	556,999	0	556,999
225002 Consultancy Services- Long-term	9,000	0	9,000	200,000	0	200,000
227001 Travel inland	0	0	0	445,899	0	445,899
227002 Travel abroad	0	0	0	109,000	0	109,000
227004 Fuel, Lubricants and Oils	100,001	0	100,001	150,000	0	150,000
228002 Maintenance - Vehicles	125,000	0	125,000	175,000	0	175,000
228003 Maintenance – Machinery, Equipment	11,000	0	11,000	71,000	0	71,000
Total Cost of Output 120506:	3,072,076	0	3,072,076	6,247,267	0	6,247,267
Total Cost of Outputs Provided	4,444,076	0	4,444,076	7,786,548	0	7,786,548

Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
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Output:120552 Ministry Of Internal Affairs-JLOS

263204 Transfers to other govt. units	1,580,000	0	1,580,000	1,355,605	0	1,355,605
<i>o/w Ministry Of Internal Affairs-JLOS</i>	0	0	0	1,355,605	0	1,355,605
Total Cost of Output 120552:	1,580,000	0	1,580,000	1,355,605	0	1,355,605

Output:120553 Uganda Law Reform Commission - JLOS

263204 Transfers to other govt. units	979,000	0	979,000	473,760	0	473,760
<i>o/w Uganda Law Reform Commission - JLOS</i>	0	0	0	473,760	0	473,760
Total Cost of Output 120553:	979,000	0	979,000	473,760	0	473,760

Output:120554 Law Development Center-JLOS

263204 Transfers to other govt. units	765,000	0	765,000	385,393	0	385,393
<i>o/w Law Development Center-JLOS</i>	0	0	0	385,393	0	385,393
Total Cost of Output 120554:	765,000	0	765,000	385,393	0	385,393

Output:120555 Judiciary - JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1205 Support to the Justice Law and Order Sector

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
263204	Transfers to other govt. units	2,391,000	0	2,391,000	2,713,120	0	2,713,120
	o/w Judiciary - JLOS	0	0	0	2,713,120	0	2,713,120
	Total Cost of Output 120555:	2,391,000	0	2,391,000	2,713,120	0	2,713,120
Output:120556 Uganda Police Force-JLOS							
263204	Transfers to other govt. units	1,743,000	0	1,743,000	3,006,627	0	3,006,627
	o/w Uganda Police Force-JLOS	0	0	0	3,006,627	0	3,006,627
	Total Cost of Output 120556:	1,743,000	0	1,743,000	3,006,627	0	3,006,627
Output:120557 Uganda Prisons Service-JLOS							
263204	Transfers to other govt. units	1,780,500	0	1,780,500	3,031,800	0	3,031,800
	o/w Uganda Prisons Service-JLOS	0	0	0	3,031,800	0	3,031,800
	Total Cost of Output 120557:	1,780,500	0	1,780,500	3,031,800	0	3,031,800
Output:120558 Judicial Service Commission-JLOS							
263204	Transfers to other govt. units	680,000	0	680,000	483,120	0	483,120
	o/w Judicial Service Commission-JLOS	0	0	0	483,120	0	483,120
	Total Cost of Output 120558:	680,000	0	680,000	483,120	0	483,120
Output:120559 Directorate Of Public Prosecutions							
263204	Transfers to other govt. units	1,908,000	0	1,908,000	1,233,720	0	1,233,720
	o/w Directorate Of Public Prosecutions	0	0	0	1,233,720	0	1,233,720
	Total Cost of Output 120559:	1,908,000	0	1,908,000	1,233,720	0	1,233,720
Output:120560 Other JLOS Funded Services							
263204	Transfers to other govt. units	2,237,000	2,084,323	4,321,323	1,694,440	250,944	1,945,384
	o/w Other JLOS Funded Services	0	0	0	1,694,440	0	1,694,440
	o/w	0	0	0	0	250,944	250,944
	Total Cost of Output 120560:	2,237,000	2,084,323	4,321,323	1,694,440	250,944	1,945,384
	Total Cost of Outputs Funded	14,063,500	2,084,323	16,147,823	14,377,585	250,944	14,628,529
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:120572 Government Buildings and Administrative Infrastructure							
231001	Non Residential buildings (Depreciatio	5,092,000	0	5,092,000	930,443	0	930,443
312206	Gross Tax	2,500,000	0	2,500,000	0	0	0
	Total Cost of Output 120572:	7,592,000	0	7,592,000	930,443	0	930,443
Output:120575 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	0	0	0	505,000	0	505,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	565,065	0	565,065
	Total Cost of Output 120575:	0	0	0	1,070,065	0	1,070,065
	Total Cost of Capital Purchases	7,592,000	0	7,592,000	2,000,508	0	2,000,508
Total Project 0890		26,099,576	2,084,323	28,183,899	24,164,641	250,944	24,415,585
<i>Total Excluding Taxes and Arrears</i>		<i>23,599,576</i>	<i>2,084,323</i>	<i>25,683,899</i>	<i>23,599,576</i>	<i>250,944</i>	<i>23,850,520</i>

Vote Function 1206 Court Awards (Statutory)

Recurrent Budget Estimates

Programme 18 Statutory Court Awards

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:120601 Court Awards & Compesations Paid							
282104	Compensation to 3rd Parties	0	4,347,324	4,347,324	0	4,347,324	4,347,324
	Total Cost of Output 120601:	0	4,347,324	4,347,324	0	4,347,324	4,347,324
	Total Cost of Outputs Provided	0	4,347,324	4,347,324	0	4,347,324	4,347,324
Total Programme 18		0	4,347,324	4,347,324	0	4,347,324	4,347,324
<i>Total Excluding Arrears</i>		<i>0</i>	<i>4,347,324</i>	<i>4,347,324</i>	<i>0</i>	<i>4,347,324</i>	<i>4,347,324</i>

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1206 Court Awards (Statutory)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 06	4,347,324	0	4,347,324	4,347,324		4,347,324
<i>Total Excluding Taxes and Arrears</i>	<i>4,347,324</i>	<i>0</i>	<i>4,347,324</i>	<i>4,347,324</i>		<i>4,347,324</i>

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total

Output:124903 Ministerial and Top Management Services

211101	General Staff Salaries	1,446,999	0	1,446,999	1,447,323	0	1,447,323
211103	Allowances	0	60,000	60,000	0	100,000	100,000
213001	Medical expenses (To employees)	0	28,000	28,000	0	18,000	18,000
221001	Advertising and Public Relations	0	48,000	48,000	0	38,000	38,000
221003	Staff Training	0	122,460	122,460	0	55,461	55,461
221006	Commissions and related charges	0	5,000	5,000	0	5,000	5,000
221007	Books, Periodicals & Newspapers	0	42,000	42,000	0	42,000	42,000
221008	Computer supplies and Information Tec	0	1,000	1,000	0	1,000	1,000
221009	Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	40,000	40,000	0	40,000	40,000
221012	Small Office Equipment	0	11,000	11,000	0	11,000	11,000
221016	IFMS Recurrent costs	0	7,000	7,000	0	7,000	7,000
221017	Subscriptions	0	5,000	5,000	0	5,000	5,000
221020	IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001	Telecommunications	0	78,000	78,000	0	72,000	72,000
222002	Postage and Courier	0	5,000	5,000	0	5,000	5,000
222003	Information and communications techn	0	30,000	30,000	0	45,000	45,000
223003	Rent – (Produced Assets) to private enti	0	3,383,199	3,383,199	0	3,383,199	3,383,199
223005	Electricity	0	72,000	72,000	0	120,000	120,000
223006	Water	0	25,000	25,000	0	25,000	25,000
224002	General Supply of Goods and Services	0	10,000	10,000	0	0	0
225001	Consultancy Services- Short term	0	45,590	45,590	0	45,590	45,590
225002	Consultancy Services- Long-term	0	6,859	6,859	0	6,859	6,859
227001	Travel inland	0	90,000	90,000	0	90,000	90,000
227002	Travel abroad	0	180,000	180,000	0	180,000	180,000
227004	Fuel, Lubricants and Oils	0	85,000	85,000	0	85,000	85,000
228001	Maintenance - Civil	0	103,000	103,000	0	103,000	103,000
228002	Maintenance - Vehicles	0	110,000	110,000	0	110,000	110,000
228003	Maintenance – Machinery, Equipment	0	78,001	78,001	0	78,000	78,000
282104	Compensation to 3rd Parties	0	576,391	576,391	0	576,391	576,391
	Total Cost of Output 124903:	1,446,999	5,267,500	6,714,499	1,447,323	5,292,500	6,739,824
	Total Cost of Outputs Provided	1,446,999	5,267,500	6,714,499	1,447,323	5,292,500	6,739,824

Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
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Output:124951 Contributions to International Organisations

262101	Contributions to International Organisat	0	31,000	31,000	0	31,000	31,000
	<i>o/w Contributions to International Organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,000</i>	<i>0</i>
	Total Cost of Output 124951:	0	31,000	31,000	0	31,000	31,000

Output:124952 Other Grants

263106	Other Current grants	0	200,000	200,000	0	200,000	200,000
	<i>o/w Ministry Regional Offices</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>
	Total Cost of Output 124952:	0	200,000	200,000	0	200,000	200,000

Output:124953 Contributions to Autonomous Institutions (CADER)

264101	Contributions to Autonomous Institutio	0	30,000	30,000	0	30,000	30,000
	<i>o/w CADER</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>
	Total Cost of Output 124953:	0	30,000	30,000	0	30,000	30,000

Output:124954 Contributions to Autonomous Institutions (Wage Subvention)

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
263104	Transfers to other govt. units	0	30,000	30,000	0	30,000	30,000
	o/w CADER	0	0	0	0	30,000	30,000
	Total Cost of Output 124954:	0	30,000	30,000	0	30,000	30,000
	Total Cost of Outputs Funded	0	291,000	291,000	0	291,000	291,000
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:124999 Arrears</i>							
321605	Domestic arrears (Budgeting)	0	0	0	0	2,100,000	2,100,000
	Total Cost of Output 124999:	0	0	0	0	2,100,000	2,100,000
	Total Cost of Arrears	0	0	0	0	2,100,000	2,100,000
Total Programme 01		1,446,999	5,558,500	7,005,499	1,447,323	7,683,500	9,130,824
<i>Total Excluding Arrears</i>		<i>1,446,999</i>	<i>5,558,500</i>	<i>7,005,499</i>	<i>1,447,323</i>	<i>5,583,500</i>	<i>7,030,824</i>

Programme 17 Policy Planning Unit

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:124901 Policy, consultation, planning and monitoring services</i>							
211101	General Staff Salaries	27,288	0	27,288	27,288	0	27,288
211103	Allowances	0	12,000	12,000	0	12,630	12,630
221002	Workshops and Seminars	0	10,000	10,000	0	0	0
221003	Staff Training	0	60,000	60,000	0	60,000	60,000
221006	Commissions and related charges	0	1,630	1,630	0	0	0
221008	Computer supplies and Information Tec	0	0	0	0	10,000	10,000
221009	Welfare and Entertainment	0	10,000	10,000	0	11,000	11,000
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	15,000	15,000
222001	Telecommunications	0	5,000	5,000	0	5,000	5,000
224002	General Supply of Goods and Services	0	8,000	8,000	0	0	0
227001	Travel inland	0	15,000	15,000	0	18,000	18,000
227002	Travel abroad	0	30,000	30,000	0	35,000	35,000
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	15,000	15,000
228002	Maintenance - Vehicles	0	13,000	13,000	0	13,000	13,000
228003	Maintenance – Machinery, Equipment	0	3,000	3,000	0	3,000	3,000
	Total Cost of Output 124901:	27,288	197,630	224,918	27,288	197,630	224,918
	Total Cost of Outputs Provided	27,288	197,630	224,918	27,288	197,630	224,918
Total Programme 17		27,288	197,630	224,918	27,288	197,630	224,918
<i>Total Excluding Arrears</i>		<i>27,288</i>	<i>197,630</i>	<i>224,918</i>	<i>27,288</i>	<i>197,630</i>	<i>224,918</i>

Programme 19 Internal Audit Department

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:124902 Ministry Support Services (Finance and Administration)</i>							
211101	General Staff Salaries	37,014	0	37,014	37,014	0	37,014
211103	Allowances	0	13,002	13,002	0	13,002	13,002
221001	Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221003	Staff Training	0	6,000	6,000	0	6,000	6,000
221006	Commissions and related charges	0	15,000	15,000	0	15,000	15,000
221009	Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011	Printing, Stationery, Photocopying and	0	8,000	8,000	0	8,000	8,000
222001	Telecommunications	0	10,000	10,000	0	10,000	10,000
224002	General Supply of Goods and Services	0	1,000	1,000	0	0	0
227001	Travel inland	0	29,000	29,000	0	30,000	30,000
227002	Travel abroad	0	1,000	1,000	0	1,000	1,000
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002	Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
228003	Maintenance – Machinery, Equipment	0	3,000	3,000	0	3,000	3,000
	Total Cost of Output 124902:	37,014	118,002	155,016	37,014	118,002	155,016

Vote:007 Ministry of Justice and Constitutional Affairs

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

Vote Function 1249 Policy, Planning and Support Services

Programme 19 Internal Audit Department

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided	37,014	118,002	155,016	37,014	118,002	155,016
Total Programme 19	37,014	118,002	155,016	37,014	118,002	155,016
Total Excluding Arrears	37,014	118,002	155,016	37,014	118,002	155,016

Programme 20 Office of the Attorney General

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:124903 Ministerial and Top Management Services</i>						
211103 Allowances	0	30,000	30,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Telecommunications	0	10,000	10,000	0	10,000	10,000
224002 General Supply of Goods and Services	0	10,000	10,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	50,000	50,000
227002 Travel abroad	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	15,000	15,000	0	15,000	15,000
Total Cost of Output 124903:	0	202,000	202,000	0	202,000	202,000
Total Cost of Outputs Provided	0	202,000	202,000	0	202,000	202,000
Total Programme 20	0	202,000	202,000	0	202,000	202,000
Total Excluding Arrears	0	202,000	202,000	0	202,000	202,000

Development Budget Estimates

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:124975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	1,000	0	1,000	10,000	0	10,000
Total Cost of Output 124975:	1,000	0	1,000	10,000	0	10,000
<i>Output:124976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	9,000	0	9,000	0	0	0
Total Cost of Output 124976:	9,000	0	9,000	0	0	0
Total Cost of Capital Purchases	10,000	0	10,000	10,000	0	10,000
Total Project 1228	10,000	0	10,000	10,000	0	10,000
Total Excluding Taxes and Arrears	10,000	0	10,000	10,000	0	10,000

Project 1242 Construction of the JLOS House

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:124972 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	1,000	0	1,000	1,000	0	1,000
Total Cost of Output 124972:	1,000	0	1,000	1,000	0	1,000
Total Cost of Capital Purchases	1,000	0	1,000	1,000	0	1,000
Total Project 1242	1,000	0	1,000	1,000	0	1,000
Total Excluding Taxes and Arrears	1,000	0	1,000	1,000	0	1,000
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	7,598,432	0	7,598,432	9,723,757		9,723,757
Total Excluding Taxes and Arrears	7,598,432	0	7,598,432	7,623,757		7,623,757

Vote:007 Ministry of Justice and Constitutional Affairs

Grand Total Vote 007	42,208,412	2,084,323	44,292,735	42,398,477	250,94	42,649,421
Total Excluding Taxes and Arrears	39,708,412	2,084,323	41,792,735	39,733,412	250,94	39,984,356

Vote:007 Ministry of Justice and Constitutional Affairs

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Draft Estimates
	Total	Total
0890 Support to Justice Law and Order Sector		
406 European Union (EU)	2,084.32	250.94
Total External Project Financing For Vote 007	2,084.32	250.94