

# Vote:133 Office of the Director of Public Prosecutions

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

| Thousand Uganda Shillings  | 2017/18 Approved Budget |                     |            |                   | 2018/19 Approved Estimates |                     |            |                   |
|--|-------------------------|---------------------|------------|-------------------|----------------------------|---------------------|------------|-------------------|
| <b>Programme :1260 Inspection and Quality Assurance Services</b>   |                         |                     |            |                   |                            |                     |            |                   |
| <i>Recurrent Budget Estimates</i>                                  | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>      | <b>Wage</b>                | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>      |
| 06 Internal Audit  | 30,644                  | 50,756              | 0          | 81,400            | 30,644                     | 50,756              | 0          | 81,400            |
| 18 Inspection and Quality Assurance                                | 80,087                  | 700,000             | 0          | 780,087           | 210,087                    | 550,001             | 0          | 760,088           |
| 19 Research and Training   | 90,000                  | 353,766             | 0          | 443,766           | 190,142                    | 253,766             | 0          | 443,909           |
| <b>Total Recurrent Budget Estimates for Programme</b>              | <b>200,731</b>          | <b>1,104,522</b>    | <b>0</b>   | <b>1,305,254</b>  | <b>430,873</b>             | <b>854,523</b>      | <b>0</b>   | <b>1,285,397</b>  |
|  | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU</b>                 | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      |
| <i>Total For Programme 60</i>                                      | 1,305,254               | 0                   | 0          | 1,305,254         | 1,285,397                  | 0                   | 0          | 1,285,397         |
| <i>Total Excluding Arrears</i>                                     | 1,305,254               | 0                   | 0          | 1,305,254         | 1,285,397                  | 0                   | 0          | 1,285,397         |
| <b>Programme :1261 Criminal Prosecution Services</b>               |                         |                     |            |                   |                            |                     |            |                   |
| <i>Recurrent Budget Estimates</i>                                  | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>      | <b>Wage</b>                | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>      |
| 11 Land crimes   | 300,000                 | 900,000             | 0          | 1,200,000         | 350,000                    | 800,000             | 0          | 1,150,000         |
| 12 Anti-Corruption   | 500,000                 | 1,800,000           | 0          | 2,300,000         | 550,000                    | 1,740,000           | 0          | 2,290,000         |
| 13 International Crimes  | 400,000                 | 1,700,000           | 0          | 2,100,000         | 450,000                    | 1,450,000           | 0          | 1,900,000         |
| 14 Gender, Children & Sexual(GC & S)offences                       | 400,000                 | 1,000,000           | 0          | 1,400,000         | 450,000                    | 1,000,000           | 0          | 1,450,000         |
| 15 General Casework  | 350,000                 | 800,000             | 0          | 1,150,000         | 400,000                    | 800,000             | 0          | 1,200,000         |
| 16 Appeals & Miscellaneous Applications                            | 108,420                 | 856,360             | 0          | 964,780           | 158,420                    | 856,360             | 0          | 1,014,780         |
| <b>Total Recurrent Budget Estimates for Programme</b>              | <b>2,058,420</b>        | <b>7,056,360</b>    | <b>0</b>   | <b>9,114,780</b>  | <b>2,358,420</b>           | <b>6,646,360</b>    | <b>0</b>   | <b>9,004,780</b>  |
|  | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU</b>                 | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      |
| <i>Total For Programme 61</i>                                      | 9,114,780               | 0                   | 0          | 9,114,780         | 9,004,780                  | 0                   | 0          | 9,004,780         |
| <i>Total Excluding Arrears</i>                                     | 9,114,780               | 0                   | 0          | 9,114,780         | 9,004,780                  | 0                   | 0          | 9,004,780         |
| <b>Programme :1262 General Administration and Support Services</b> |                         |                     |            |                   |                            |                     |            |                   |
| <i>Recurrent Budget Estimates</i>                                  | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>      | <b>Wage</b>                | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>      |
| 07 Finance and Administration                                      | 900,000                 | 7,200,000           | 0          | 8,100,000         | 900,000                    | 7,010,078           | 0          | 7,910,078         |
| 08 Field Operations  | 4,040,200               | 2,200,000           | 0          | 6,240,200         | 4,840,200                  | 1,900,000           | 0          | 6,740,200         |
| 09 Information and Communication Technology                        | 104,800                 | 640,000             | 0          | 744,800           | 104,800                    | 713,640             | 0          | 818,440           |
| 10 Witness Protection and Victims Empowerment                      | 75,000                  | 80,000              | 0          | 155,000           | 125,000                    | 2,000,000           | 0          | 2,125,000         |
| 17 International Cooperation                                       | 80,000                  | 80,000              | 0          | 160,000           | 130,000                    | 80,000              | 0          | 210,000           |
| <b>Total Recurrent Budget Estimates for Programme</b>              | <b>5,200,000</b>        | <b>10,200,000</b>   | <b>0</b>   | <b>15,400,000</b> | <b>6,100,000</b>           | <b>11,703,719</b>   | <b>0</b>   | <b>17,803,719</b> |
| <i>Development Budget Estimates</i>                                | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU Dev't</b>           | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      |
| 0364 Assistance to Prosecution                                     | 5,855,351               | 0                   | 0          | 5,855,351         | 5,855,351                  | 0                   | 0          | 5,855,351         |
| 1346 Enhancing Prosecution Services for all (EPSFA)                | 600,000                 | 0                   | 0          | 600,000           | 600,000                    | 0                   | 0          | 600,000           |
| <b>Total Development Budget Estimates for Programme</b>            | <b>6,455,351</b>        | <b>0</b>            | <b>0</b>   | <b>6,455,351</b>  | <b>6,455,351</b>           | <b>0</b>            | <b>0</b>   | <b>6,455,351</b>  |
|  | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU</b>                 | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      |
| <i>Total For Programme 62</i>                                      | 21,855,351              | 0                   | 0          | 21,855,351        | 24,259,070                 | 0                   | 0          | 24,259,070        |
| <i>Total Excluding Arrears</i>                                     | 21,855,351              | 0                   | 0          | 21,855,351        | 24,259,070                 | 0                   | 0          | 24,259,070        |
| <b>Total Vote 133</b>  | <b>32,275,385</b>       | <b>0</b>            | <b>0</b>   | <b>32,275,385</b> | <b>34,549,246</b>          | <b>0</b>            | <b>0</b>   | <b>34,549,246</b> |
| <i>Total Excluding Arrears</i>                                     | 32,275,385              | 0                   | 0          | 32,275,385        | 34,549,246                 | 0                   | 0          | 34,549,246        |

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**Table V2: Summary Vote Estimates by Item**

| Thousand Uganda Shillings                                       | 2017/18 Approved Budget |              |          |                   | 2018/19 Approved Estimates |              |          |                   |
|---|-------------------------|--------------|----------|-------------------|----------------------------|--------------|----------|-------------------|
|   | GoU                     | External Fin | AIA      | Total             | GoU                        | External Fin | AIA      | Total             |
| <b>Employees, Goods and Services (Outputs Provided)</b>         | <b>25,820,033</b>       | <b>0</b>     | <b>0</b> | <b>25,820,033</b> | <b>28,749,246</b>          | <b>0</b>     | <b>0</b> | <b>28,749,246</b> |
| 211101 General Staff Salaries                                   | 7,350,251               | 0            | 0        | 7,350,251         | 8,780,393                  | 0            | 0        | 8,780,393         |
| 211103 Allowances   | 1,394,283               | 0            | 0        | 1,394,283         | 1,144,283                  | 0            | 0        | 1,144,283         |
| 211104 Statutory salaries                                       | 108,900                 | 0            | 0        | 108,900           | 108,900                    | 0            | 0        | 108,900           |
| 212102 Pension for General Civil Service                        | 219,841                 | 0            | 0        | 219,841           | 226,708                    | 0            | 0        | 226,708           |
| 213001 Medical expenses (To employees)                          | 221,391                 | 0            | 0        | 221,391           | 221,391                    | 0            | 0        | 221,391           |
| 213002 Incapacity, death benefits and funeral expenses          | 153,334                 | 0            | 0        | 153,334           | 140,000                    | 0            | 0        | 140,000           |
| 213004 Gratuity Expenses  | 526,359                 | 0            | 0        | 526,359           | 526,359                    | 0            | 0        | 526,359           |
| 221001 Advertising and Public Relations                         | 49,092                  | 0            | 0        | 49,092            | 49,092                     | 0            | 0        | 49,092            |
| 221002 Workshops and Seminars                                   | 107,041                 | 0            | 0        | 107,041           | 107,041                    | 0            | 0        | 107,041           |
| 221003 Staff Training   | 407,800                 | 0            | 0        | 407,800           | 387,800                    | 0            | 0        | 387,800           |
| 221006 Commissions and related charges                          | 4,583,000               | 0            | 0        | 4,583,000         | 5,863,000                  | 0            | 0        | 5,863,000         |
| 221007 Books, Periodicals & Newspapers                          | 28,667                  | 0            | 0        | 28,667            | 28,308                     | 0            | 0        | 28,308            |
| 221008 Computer supplies and Information Technology (IT)        | 200,000                 | 0            | 0        | 200,000           | 200,000                    | 0            | 0        | 200,000           |
| 221009 Welfare and Entertainment                                | 435,635                 | 0            | 0        | 435,635           | 435,635                    | 0            | 0        | 435,635           |
| 221011 Printing, Stationery, Photocopying and Binding           | 1,449,035               | 0            | 0        | 1,449,035         | 1,448,317                  | 0            | 0        | 1,448,317         |
| 221012 Small Office Equipment                                   | 350,000                 | 0            | 0        | 350,000           | 455,351                    | 0            | 0        | 455,351           |
| 221016 IFMS Recurrent costs                                     | 70,000                  | 0            | 0        | 70,000            | 63,133                     | 0            | 0        | 63,133            |
| 221017 Subscriptions  | 53,001                  | 0            | 0        | 53,001            | 53,001                     | 0            | 0        | 53,001            |
| 221020 IPPS Recurrent Costs                                     | 60,000                  | 0            | 0        | 60,000            | 60,000                     | 0            | 0        | 60,000            |
| 222001 Telecommunications                                       | 252,000                 | 0            | 0        | 252,000           | 252,000                    | 0            | 0        | 252,000           |
| 222003 Information and communications technology (ICT)          | 48,096                  | 0            | 0        | 48,096            | 98,096                     | 0            | 0        | 98,096            |
| 223001 Property Expenses  | 120,000                 | 0            | 0        | 120,000           | 120,000                    | 0            | 0        | 120,000           |
| 223003 Rent – (Produced Assets) to private entities             | 1,777,975               | 0            | 0        | 1,777,975         | 2,127,975                  | 0            | 0        | 2,127,975         |
| 223004 Guard and Security services                              | 523,832                 | 0            | 0        | 523,832           | 523,832                    | 0            | 0        | 523,832           |
| 223005 Electricity  | 90,143                  | 0            | 0        | 90,143            | 140,143                    | 0            | 0        | 140,143           |
| 223006 Water  | 37,950                  | 0            | 0        | 37,950            | 37,950                     | 0            | 0        | 37,950            |
| 224004 Cleaning and Sanitation                                  | 25,231                  | 0            | 0        | 25,231            | 25,231                     | 0            | 0        | 25,231            |
| 225001 Consultancy Services- Short term                         | 0                       | 0            | 0        | 0                 | 450,000                    | 0            | 0        | 450,000           |
| 227001 Travel inland  | 2,467,161               | 0            | 0        | 2,467,161         | 1,880,662                  | 0            | 0        | 1,880,662         |
| 227002 Travel abroad  | 586,830                 | 0            | 0        | 586,830           | 756,830                    | 0            | 0        | 756,830           |
| 227004 Fuel, Lubricants and Oils                                | 1,118,108               | 0            | 0        | 1,118,108         | 1,178,343                  | 0            | 0        | 1,178,343         |
| 228002 Maintenance - Vehicles                                   | 870,277                 | 0            | 0        | 870,277           | 636,059                    | 0            | 0        | 636,059           |
| 228003 Maintenance – Machinery, Equipment & Furniture           | 134,800                 | 0            | 0        | 134,800           | 70,078                     | 0            | 0        | 70,078            |
| 273102 Incapacity, death benefits and funeral expenses          | 0                       | 0            | 0        | 0                 | 153,334                    | 0            | 0        | 153,334           |
| <b>Investment (Capital Purchases)</b>                           | <b>6,455,351</b>        | <b>0</b>     | <b>0</b> | <b>6,455,351</b>  | <b>5,800,000</b>           | <b>0</b>     | <b>0</b> | <b>5,800,000</b>  |
| 281503 Engineering and Design Studies & Plans for capital works | 720,000                 | 0            | 0        | 720,000           | 0                          | 0            | 0        | 0                 |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 0                       | 0            | 0        | 0                 | 220,000                    | 0            | 0        | 220,000           |
| 312101 Non-Residential Buildings                                | 1,135,351               | 0            | 0        | 1,135,351         | 800,000                    | 0            | 0        | 800,000           |

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|                                |                   |          |          |                   |                   |          |          |                   |
|--------------------------------|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|
| 312201 Transport Equipment     | 450,000           | 0        | 0        | 450,000           | 600,000           | 0        | 0        | 600,000           |
| 312203 Furniture & Fixtures    | 50,000            | 0        | 0        | 50,000            | 300,000           | 0        | 0        | 300,000           |
| 312213 ICT Equipment           | 4,100,000         | 0        | 0        | 4,100,000         | 3,880,000         | 0        | 0        | 3,880,000         |
| <b>Grand Total Vote 133</b>    | <b>32,275,385</b> | <b>0</b> | <b>0</b> | <b>32,275,385</b> | <b>34,549,246</b> | <b>0</b> | <b>0</b> | <b>34,549,246</b> |
| <i>Total Excluding Arrears</i> | 32,275,385        | 0        | 0        | 32,275,385        | 34,549,246        | 0        | 0        | 34,549,246        |

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

**Programme :1255 Public Prosecutions Services**

**SubProgramme 01 Headquarters**

| Thousand Uganda Shillings             | 2017/18 Approved Budget |   |   |   | 2018/19 Approved Estimates |   |   |   |
|---------------------------------------|-------------------------|---|---|---|----------------------------|---|---|---|
| <b>Total Cost for SubProgramme 01</b> | 0                       | 0 | 0 | 0 | 0                          | 0 | 0 | 0 |
| Total Excluding Arrears               | 0                       | 0 | 0 | 0 | 0                          | 0 | 0 | 0 |

**SubProgramme 02 Prosecutions**

| Thousand Uganda Shillings             | 2017/18 Approved Budget |   |   |   | 2018/19 Approved Estimates |   |   |   |
|---------------------------------------|-------------------------|---|---|---|----------------------------|---|---|---|
| <b>Total Cost for SubProgramme 02</b> | 0                       | 0 | 0 | 0 | 0                          | 0 | 0 | 0 |
| Total Excluding Arrears               | 0                       | 0 | 0 | 0 | 0                          | 0 | 0 | 0 |

**SubProgramme 03 Inspection and Quality Assurance**

| Thousand Uganda Shillings             | 2017/18 Approved Budget |   |   |   | 2018/19 Approved Estimates |   |   |   |
|---------------------------------------|-------------------------|---|---|---|----------------------------|---|---|---|
| <b>Total Cost for SubProgramme 03</b> | 0                       | 0 | 0 | 0 | 0                          | 0 | 0 | 0 |
| Total Excluding Arrears               | 0                       | 0 | 0 | 0 | 0                          | 0 | 0 | 0 |

**SubProgramme 04 International Affairs and Field Operations**

| Thousand Uganda Shillings             | 2017/18 Approved Budget |   |   |   | 2018/19 Approved Estimates |   |   |   |
|---------------------------------------|-------------------------|---|---|---|----------------------------|---|---|---|
| <b>Total Cost for SubProgramme 04</b> | 0                       | 0 | 0 | 0 | 0                          | 0 | 0 | 0 |
| Total Excluding Arrears               | 0                       | 0 | 0 | 0 | 0                          | 0 | 0 | 0 |

**SubProgramme 05 Records,Information and Computer Service**

| Thousand Uganda Shillings             | 2017/18 Approved Budget |   |   |   | 2018/19 Approved Estimates |   |   |   |
|---------------------------------------|-------------------------|---|---|---|----------------------------|---|---|---|
| <b>Total Cost for SubProgramme 05</b> | 0                       | 0 | 0 | 0 | 0                          | 0 | 0 | 0 |
| Total Excluding Arrears               | 0                       | 0 | 0 | 0 | 0                          | 0 | 0 | 0 |

**SubProgramme 06 Internal Audit**

| Thousand Uganda Shillings             | 2017/18 Approved Budget |   |   |   | 2018/19 Approved Estimates |   |   |   |
|---------------------------------------|-------------------------|---|---|---|----------------------------|---|---|---|
| <b>Total Cost for SubProgramme 06</b> | 0                       | 0 | 0 | 0 | 0                          | 0 | 0 | 0 |
| Total Excluding Arrears               | 0                       | 0 | 0 | 0 | 0                          | 0 | 0 | 0 |

**Project 0364 Assistance to Prosecution**

| Thousand Uganda Shillings           | 2017/18 Approved Budget |   |   |   | 2018/19 Approved Estimates |   |   |   |
|-------------------------------------|-------------------------|---|---|---|----------------------------|---|---|---|
| <b>Total Cost for Project: 0364</b> | 0                       | 0 | 0 | 0 | 0                          | 0 | 0 | 0 |
| Total Excluding Arrears             | 0                       | 0 | 0 | 0 | 0                          | 0 | 0 | 0 |

|  | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
|--|-----|--------------|-----|-------|-----|--------------|-----|-------|
|--|-----|--------------|-----|-------|-----|--------------|-----|-------|

**Programme :1260 Inspection and Quality Assurance Services**

**Recurrent Budget Estimates**

**SubProgramme 06 Internal Audit**

| Thousand Uganda Shillings | 2017/18 Approved Budget |          |     |       | 2018/19 Approved Estimates |          |     |       |
|---------------------------|-------------------------|----------|-----|-------|----------------------------|----------|-----|-------|
| Outputs Provided          | Wage                    | Non Wage | AIA | Total | Wage                       | Non Wage | AIA | Total |

**Output 126006 Internal Audit**

|                               |        |       |   |        |        |       |   |        |
|-------------------------------|--------|-------|---|--------|--------|-------|---|--------|
| 211101 General Staff Salaries | 30,644 | 0     | 0 | 30,644 | 30,644 | 0     | 0 | 30,644 |
| 211103 Allowances             | 0      | 5,600 | 0 | 5,600  | 0      | 5,600 | 0 | 5,600  |

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|                                       |               |               |          |               |               |               |          |               |
|---------------------------------------|---------------|---------------|----------|---------------|---------------|---------------|----------|---------------|
| 221009 Welfare and Entertainment      | 0             | 3,656         | 0        | 3,656         | 0             | 3,656         | 0        | 3,656         |
| 227001 Travel inland                  | 0             | 28,000        | 0        | 28,000        | 0             | 28,000        | 0        | 28,000        |
| 227002 Travel abroad                  | 0             | 13,500        | 0        | 13,500        | 0             | 13,500        | 0        | 13,500        |
| <b>Total Cost of Output 06</b>        | <b>30,644</b> | <b>50,756</b> | <b>0</b> | <b>81,400</b> | <b>30,644</b> | <b>50,756</b> | <b>0</b> | <b>81,400</b> |
| <b>Total Cost Of Outputs Provided</b> | <b>30,644</b> | <b>50,756</b> | <b>0</b> | <b>81,400</b> | <b>30,644</b> | <b>50,756</b> | <b>0</b> | <b>81,400</b> |
| <b>Total Cost for SubProgramme 06</b> | <b>30,644</b> | <b>50,756</b> | <b>0</b> | <b>81,400</b> | <b>30,644</b> | <b>50,756</b> | <b>0</b> | <b>81,400</b> |
| <i>Total Excluding Arrears</i>        | 30,644        | 50,756        | 0        | 81,400        | 30,644        | 50,756        | 0        | 81,400        |

## SubProgramme 18 Inspection and Quality Assurance

| <i>Thousand Uganda Shillings</i>                      | 2017/18 Approved Budget |                |          |                | 2018/19 Approved Estimates |                |          |                |
|---|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------|----------------|
| <b>Outputs Provided</b>                               | Wage                    | Non Wage       | AIA      | Total          | Wage                       | Non Wage       | AIA      | Total          |
| <i>Output 126005 Inspection and Quality Assurance</i> |                         |                |          |                |                            |                |          |                |
| 211101 General Staff Salaries                         | 80,087                  | 0              | 0        | 80,087         | 210,087                    | 0              | 0        | 210,087        |
| 221009 Welfare and Entertainment                      | 0                       | 88,154         | 0        | 88,154         | 0                          | 88,154         | 0        | 88,154         |
| 221011 Printing, Stationery, Photocopying and Binding | 0                       | 123,000        | 0        | 123,000        | 0                          | 123,000        | 0        | 123,000        |
| 227001 Travel inland                                  | 0                       | 266,756        | 0        | 266,756        | 0                          | 16,757         | 0        | 16,757         |
| 227002 Travel abroad                                  | 0                       | 0              | 0        | 0              | 0                          | 100,000        | 0        | 100,000        |
| 227004 Fuel, Lubricants and Oils                      | 0                       | 157,806        | 0        | 157,806        | 0                          | 157,806        | 0        | 157,806        |
| 228002 Maintenance - Vehicles                         | 0                       | 64,284         | 0        | 64,284         | 0                          | 64,284         | 0        | 64,284         |
| <b>Total Cost of Output 05</b>                        | <b>80,087</b>           | <b>700,000</b> | <b>0</b> | <b>780,087</b> | <b>210,087</b>             | <b>550,001</b> | <b>0</b> | <b>760,088</b> |
| <b>Total Cost Of Outputs Provided</b>                 | <b>80,087</b>           | <b>700,000</b> | <b>0</b> | <b>780,087</b> | <b>210,087</b>             | <b>550,001</b> | <b>0</b> | <b>760,088</b> |
| <b>Total Cost for SubProgramme 18</b>                 | <b>80,087</b>           | <b>700,000</b> | <b>0</b> | <b>780,087</b> | <b>210,087</b>             | <b>550,001</b> | <b>0</b> | <b>760,088</b> |
| <i>Total Excluding Arrears</i>                        | 80,087                  | 700,000        | 0        | 780,087        | 210,087                    | 550,001        | 0        | 760,088        |

## SubProgramme 19 Research and Training

| <i>Thousand Uganda Shillings</i>                        | 2017/18 Approved Budget |                |          |                | 2018/19 Approved Estimates |                |          |                |
|---|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------|----------------|
| <b>Outputs Provided</b>                                 | Wage                    | Non Wage       | AIA      | Total          | Wage                       | Non Wage       | AIA      | Total          |
| <i>Output 126004 Trained Professionals and Research</i> |                         |                |          |                |                            |                |          |                |
| 211101 General Staff Salaries                           | 90,000                  | 0              | 0        | 90,000         | 190,142                    | 0              | 0        | 190,142        |
| 211103 Allowances                                       | 0                       | 46,615         | 0        | 46,615         | 0                          | 46,615         | 0        | 46,615         |
| 221003 Staff Training                                   | 0                       | 207,800        | 0        | 207,800        | 0                          | 107,800        | 0        | 107,800        |
| 227001 Travel inland                                    | 0                       | 26,500         | 0        | 26,500         | 0                          | 26,500         | 0        | 26,500         |
| 227002 Travel abroad                                    | 0                       | 21,900         | 0        | 21,900         | 0                          | 21,900         | 0        | 21,900         |
| 227004 Fuel, Lubricants and Oils                        | 0                       | 24,600         | 0        | 24,600         | 0                          | 24,600         | 0        | 24,600         |
| 228002 Maintenance - Vehicles                           | 0                       | 26,351         | 0        | 26,351         | 0                          | 26,351         | 0        | 26,351         |
| <b>Total Cost of Output 04</b>                          | <b>90,000</b>           | <b>353,766</b> | <b>0</b> | <b>443,766</b> | <b>190,142</b>             | <b>253,766</b> | <b>0</b> | <b>443,909</b> |
| <b>Total Cost Of Outputs Provided</b>                   | <b>90,000</b>           | <b>353,766</b> | <b>0</b> | <b>443,766</b> | <b>190,142</b>             | <b>253,766</b> | <b>0</b> | <b>443,909</b> |
| <b>Total Cost for SubProgramme 19</b>                   | <b>90,000</b>           | <b>353,766</b> | <b>0</b> | <b>443,766</b> | <b>190,142</b>             | <b>253,766</b> | <b>0</b> | <b>443,909</b> |
| <i>Total Excluding Arrears</i>                          | 90,000                  | 353,766        | 0        | 443,766        | 190,142                    | 253,766        | 0        | 443,909        |

|                                    | GoU              | External Fin | AIA      | Total            | GoU              | External Fin | AIA      | Total            |
|------------------------------------|------------------|--------------|----------|------------------|------------------|--------------|----------|------------------|
| <b>Total Cost for Programme 60</b> | <b>1,305,254</b> | <b>0</b>     | <b>0</b> | <b>1,305,254</b> | <b>1,285,397</b> | <b>0</b>     | <b>0</b> | <b>1,285,397</b> |
| <i>Total Excluding Arrears</i>     | 1,305,254        | 0            | 0        | 1,305,254        | 1,285,397        | 0            | 0        | 1,285,397        |

## Programme :1261 Criminal Prosecution Services

### Recurrent Budget Estimates

# Vote:133 Office of the Director of Public Prosecutions

## SubProgramme 11 Land crimes

| <i>Thousand Uganda Shillings</i>                      | 2017/18 Approved Budget |                |          |                  | 2018/19 Approved Estimates |                |          |                  |
|---|-------------------------|----------------|----------|------------------|----------------------------|----------------|----------|------------------|
| <b>Outputs Provided</b>                               | Wage                    | Non Wage       | AIA      | Total            | Wage                       | Non Wage       | AIA      | Total            |
| <i>Output 126102 Lands Crimes cases Prosecuted</i>    |                         |                |          |                  |                            |                |          |                  |
| 211101 General Staff Salaries                         | 300,000                 | 0              | 0        | <b>300,000</b>   | 350,000                    | 0              | 0        | <b>350,000</b>   |
| 211103 Allowances                                     | 0                       | 46,615         | 0        | <b>46,615</b>    | 0                          | 46,615         | 0        | <b>46,615</b>    |
| 221002 Workshops and Seminars                         | 0                       | 74,441         | 0        | <b>74,441</b>    | 0                          | 74,441         | 0        | <b>74,441</b>    |
| 221006 Commissions and related charges                | 0                       | 350,000        | 0        | <b>350,000</b>   | 0                          | 250,000        | 0        | <b>250,000</b>   |
| 221011 Printing, Stationery, Photocopying and Binding | 0                       | 165,718        | 0        | <b>165,718</b>   | 0                          | 165,000        | 0        | <b>165,000</b>   |
| 227001 Travel inland                                  | 0                       | 106,185        | 0        | <b>106,185</b>   | 0                          | 106,185        | 0        | <b>106,185</b>   |
| 227002 Travel abroad                                  | 0                       | 56,710         | 0        | <b>56,710</b>    | 0                          | 56,710         | 0        | <b>56,710</b>    |
| 227004 Fuel, Lubricants and Oils                      | 0                       | 78,903         | 0        | <b>78,903</b>    | 0                          | 78,903         | 0        | <b>78,903</b>    |
| 228002 Maintenance - Vehicles                         | 0                       | 21,428         | 0        | <b>21,428</b>    | 0                          | 22,146         | 0        | <b>22,146</b>    |
| <i>Total Cost of Output 02</i>                        | <b>300,000</b>          | <b>900,000</b> | <b>0</b> | <b>1,200,000</b> | <b>350,000</b>             | <b>800,000</b> | <b>0</b> | <b>1,150,000</b> |
| <b>Total Cost Of Outputs Provided</b>                 | <b>300,000</b>          | <b>900,000</b> | <b>0</b> | <b>1,200,000</b> | <b>350,000</b>             | <b>800,000</b> | <b>0</b> | <b>1,150,000</b> |
| <b>Total Cost for SubProgramme 11</b>                 | <b>300,000</b>          | <b>900,000</b> | <b>0</b> | <b>1,200,000</b> | <b>350,000</b>             | <b>800,000</b> | <b>0</b> | <b>1,150,000</b> |
| <i>Total Excluding Arrears</i>                        | 300,000                 | 900,000        | 0        | <b>1,200,000</b> | 350,000                    | 800,000        | 0        | <b>1,150,000</b> |

## SubProgramme 12 Anti-Corruption

| <i>Thousand Uganda Shillings</i>                       | 2017/18 Approved Budget |                  |          |                  | 2018/19 Approved Estimates |                  |          |                  |
|--|-------------------------|------------------|----------|------------------|----------------------------|------------------|----------|------------------|
| <b>Outputs Provided</b>                                | Wage                    | Non Wage         | AIA      | Total            | Wage                       | Non Wage         | AIA      | Total            |
| <i>Output 126103 Anti-Corruption Cases Prosecuted</i>  |                         |                  |          |                  |                            |                  |          |                  |
| 211101 General Staff Salaries                          | 500,000                 | 0                | 0        | <b>500,000</b>   | 550,000                    | 0                | 0        | <b>550,000</b>   |
| 211103 Allowances                                      | 0                       | 46,615           | 0        | <b>46,615</b>    | 0                          | 46,615           | 0        | <b>46,615</b>    |
| 213002 Incapacity, death benefits and funeral expenses | 0                       | 153,334          | 0        | <b>153,334</b>   | 0                          | 0                | 0        | <b>0</b>         |
| 221006 Commissions and related charges                 | 0                       | 923,000          | 0        | <b>923,000</b>   | 0                          | 923,000          | 0        | <b>923,000</b>   |
| 221009 Welfare and Entertainment                       | 0                       | 27,165           | 0        | <b>27,165</b>    | 0                          | 27,165           | 0        | <b>27,165</b>    |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       | 165,718          | 0        | <b>165,718</b>   | 0                          | 165,718          | 0        | <b>165,718</b>   |
| 227001 Travel inland                                   | 0                       | 318,555          | 0        | <b>318,555</b>   | 0                          | 258,555          | 0        | <b>258,555</b>   |
| 227002 Travel abroad                                   | 0                       | 56,710           | 0        | <b>56,710</b>    | 0                          | 56,710           | 0        | <b>56,710</b>    |
| 227004 Fuel, Lubricants and Oils                       | 0                       | 78,903           | 0        | <b>78,903</b>    | 0                          | 78,903           | 0        | <b>78,903</b>    |
| 228002 Maintenance - Vehicles                          | 0                       | 30,000           | 0        | <b>30,000</b>    | 0                          | 30,000           | 0        | <b>30,000</b>    |
| 273102 Incapacity, death benefits and funeral expenses | 0                       | 0                | 0        | <b>0</b>         | 0                          | 153,334          | 0        | <b>153,334</b>   |
| <i>Total Cost of Output 03</i>                         | <b>500,000</b>          | <b>1,800,000</b> | <b>0</b> | <b>2,300,000</b> | <b>550,000</b>             | <b>1,740,000</b> | <b>0</b> | <b>2,290,000</b> |
| <b>Total Cost Of Outputs Provided</b>                  | <b>500,000</b>          | <b>1,800,000</b> | <b>0</b> | <b>2,300,000</b> | <b>550,000</b>             | <b>1,740,000</b> | <b>0</b> | <b>2,290,000</b> |
| <b>Total Cost for SubProgramme 12</b>                  | <b>500,000</b>          | <b>1,800,000</b> | <b>0</b> | <b>2,300,000</b> | <b>550,000</b>             | <b>1,740,000</b> | <b>0</b> | <b>2,290,000</b> |
| <i>Total Excluding Arrears</i>                         | 500,000                 | 1,800,000        | 0        | <b>2,300,000</b> | 550,000                    | 1,740,000        | 0        | <b>2,290,000</b> |

## SubProgramme 13 International Crimes

| <i>Thousand Uganda Shillings</i>                           | 2017/18 Approved Budget |          |     |                | 2018/19 Approved Estimates |          |     |                |
|--|-------------------------|----------|-----|----------------|----------------------------|----------|-----|----------------|
| <b>Outputs Provided</b>                                    | Wage                    | Non Wage | AIA | Total          | Wage                       | Non Wage | AIA | Total          |
| <i>Output 126104 International Crimes cases Prosecuted</i> |                         |          |     |                |                            |          |     |                |
| 211101 General Staff Salaries                              | 400,000                 | 0        | 0   | <b>400,000</b> | 450,000                    | 0        | 0   | <b>450,000</b> |
| 211103 Allowances  | 0                       | 46,615   | 0   | <b>46,615</b>  | 0                          | 46,615   | 0   | <b>46,615</b>  |

# Vote:133 Office of the Director of Public Prosecutions

|   |                |                  |          |                  |                |                  |          |                  |
|---|----------------|------------------|----------|------------------|----------------|------------------|----------|------------------|
| 221006 Commissions and related charges                | 0              | 926,000          | 0        | <b>926,000</b>   | 0              | 726,000          | 0        | <b>726,000</b>   |
| 221009 Welfare and Entertainment                      | 0              | 27,165           | 0        | <b>27,165</b>    | 0              | 27,165           | 0        | <b>27,165</b>    |
| 221011 Printing, Stationery, Photocopying and Binding | 0              | 165,718          | 0        | <b>165,718</b>   | 0              | 165,718          | 0        | <b>165,718</b>   |
| 227001 Travel inland                                  | 0              | 318,555          | 0        | <b>318,555</b>   | 0              | 268,555          | 0        | <b>268,555</b>   |
| 227002 Travel abroad                                  | 0              | 101,044          | 0        | <b>101,044</b>   | 0              | 101,044          | 0        | <b>101,044</b>   |
| 227004 Fuel, Lubricants and Oils                      | 0              | 78,903           | 0        | <b>78,903</b>    | 0              | 78,903           | 0        | <b>78,903</b>    |
| 228002 Maintenance - Vehicles                         | 0              | 36,000           | 0        | <b>36,000</b>    | 0              | 36,000           | 0        | <b>36,000</b>    |
| <b>Total Cost of Output 04</b>                        | <b>400,000</b> | <b>1,700,000</b> | <b>0</b> | <b>2,100,000</b> | <b>450,000</b> | <b>1,450,000</b> | <b>0</b> | <b>1,900,000</b> |
| <b>Total Cost Of Outputs Provided</b>                 | <b>400,000</b> | <b>1,700,000</b> | <b>0</b> | <b>2,100,000</b> | <b>450,000</b> | <b>1,450,000</b> | <b>0</b> | <b>1,900,000</b> |
| <b>Total Cost for SubProgramme 13</b>                 | <b>400,000</b> | <b>1,700,000</b> | <b>0</b> | <b>2,100,000</b> | <b>450,000</b> | <b>1,450,000</b> | <b>0</b> | <b>1,900,000</b> |
| <i>Total Excluding Arrears</i>                        | 400,000        | 1,700,000        | 0        | <b>2,100,000</b> | 450,000        | 1,450,000        | 0        | <b>1,900,000</b> |

## SubProgramme 14 Gender, Children & Sexual(GC & S)offences

| <i>Thousand Uganda Shillings</i>   | 2017/18 Approved Budget |                  |          |                  | 2018/19 Approved Estimates |                  |          |                  |
|--|-------------------------|------------------|----------|------------------|----------------------------|------------------|----------|------------------|
|  | Wage                    | Non Wage         | AIA      | Total            | Wage                       | Non Wage         | AIA      | Total            |
| <b>Outputs Provided</b>  |                         |                  |          |                  |                            |                  |          |                  |
| <i>Output 126101 Gender, Children and Sexual offences cases prosecuted</i> |                         |                  |          |                  |                            |                  |          |                  |
| 211101 General Staff Salaries  | 400,000                 | 0                | 0        | <b>400,000</b>   | 450,000                    | 0                | 0        | <b>450,000</b>   |
| 211103 Allowances  | 0                       | 46,615           | 0        | <b>46,615</b>    | 0                          | 46,615           | 0        | <b>46,615</b>    |
| 221006 Commissions and related charges                                     | 0                       | 538,000          | 0        | <b>538,000</b>   | 0                          | 538,000          | 0        | <b>538,000</b>   |
| 221011 Printing, Stationery, Photocopying and Binding                      | 0                       | 165,718          | 0        | <b>165,718</b>   | 0                          | 165,718          | 0        | <b>165,718</b>   |
| 227001 Travel inland   | 0                       | 112,370          | 0        | <b>112,370</b>   | 0                          | 112,370          | 0        | <b>112,370</b>   |
| 227002 Travel abroad   | 0                       | 36,966           | 0        | <b>36,966</b>    | 0                          | 36,966           | 0        | <b>36,966</b>    |
| 227004 Fuel, Lubricants and Oils   | 0                       | 78,903           | 0        | <b>78,903</b>    | 0                          | 78,903           | 0        | <b>78,903</b>    |
| 228002 Maintenance - Vehicles  | 0                       | 21,428           | 0        | <b>21,428</b>    | 0                          | 21,428           | 0        | <b>21,428</b>    |
| <b>Total Cost of Output 01</b>   | <b>400,000</b>          | <b>1,000,000</b> | <b>0</b> | <b>1,400,000</b> | <b>450,000</b>             | <b>1,000,000</b> | <b>0</b> | <b>1,450,000</b> |
| <b>Total Cost Of Outputs Provided</b>                                      | <b>400,000</b>          | <b>1,000,000</b> | <b>0</b> | <b>1,400,000</b> | <b>450,000</b>             | <b>1,000,000</b> | <b>0</b> | <b>1,450,000</b> |
| <b>Total Cost for SubProgramme 14</b>                                      | <b>400,000</b>          | <b>1,000,000</b> | <b>0</b> | <b>1,400,000</b> | <b>450,000</b>             | <b>1,000,000</b> | <b>0</b> | <b>1,450,000</b> |
| <i>Total Excluding Arrears</i>   | 400,000                 | 1,000,000        | 0        | <b>1,400,000</b> | 450,000                    | 1,000,000        | 0        | <b>1,450,000</b> |

## SubProgramme 15 General Casework

| <i>Thousand Uganda Shillings</i>                      | 2017/18 Approved Budget |          |     |                | 2018/19 Approved Estimates |          |     |                |
|---|-------------------------|----------|-----|----------------|----------------------------|----------|-----|----------------|
|   | Wage                    | Non Wage | AIA | Total          | Wage                       | Non Wage | AIA | Total          |
| <b>Outputs Provided</b>                               |                         |          |     |                |                            |          |     |                |
| <i>Output 126105 General Casework handled</i>         |                         |          |     |                |                            |          |     |                |
| 211101 General Staff Salaries                         | 350,000                 | 0        | 0   | <b>350,000</b> | 400,000                    | 0        | 0   | <b>400,000</b> |
| 211103 Allowances                                     | 0                       | 32,000   | 0   | <b>32,000</b>  | 0                          | 32,000   | 0   | <b>32,000</b>  |
| 221006 Commissions and related charges                | 0                       | 438,000  | 0   | <b>438,000</b> | 0                          | 438,000  | 0   | <b>438,000</b> |
| 221009 Welfare and Entertainment                      | 0                       | 34,000   | 0   | <b>34,000</b>  | 0                          | 34,000   | 0   | <b>34,000</b>  |
| 221011 Printing, Stationery, Photocopying and Binding | 0                       | 95,000   | 0   | <b>95,000</b>  | 0                          | 95,000   | 0   | <b>95,000</b>  |
| 227001 Travel inland                                  | 0                       | 112,370  | 0   | <b>112,370</b> | 0                          | 112,370  | 0   | <b>112,370</b> |
| 227004 Fuel, Lubricants and Oils                      | 0                       | 58,615   | 0   | <b>58,615</b>  | 0                          | 58,615   | 0   | <b>58,615</b>  |





# Vote:133 Office of the Director of Public Prosecutions

## SubProgramme 07 Finance and Administration

| Thousand Uganda Shillings   | 2017/18 Approved Budget |                  |          |                  | 2018/19 Approved Estimates |                  |          |                  |
|---|-------------------------|------------------|----------|------------------|----------------------------|------------------|----------|------------------|
|   | Wage                    | Non Wage         | AIA      | Total            | Wage                       | Non Wage         | AIA      | Total            |
| <b>Outputs Provided</b>   |                         |                  |          |                  |                            |                  |          |                  |
| <i>Output 126201 Financial &amp; Administrative Services Provided</i> |                         |                  |          |                  |                            |                  |          |                  |
| 211101 General Staff Salaries   | 751,730                 | 0                | 0        | <b>751,730</b>   | 751,730                    | 0                | 0        | <b>751,730</b>   |
| 211103 Allowances   | 0                       | 500,000          | 0        | <b>500,000</b>   | 0                          | 350,000          | 0        | <b>350,000</b>   |
| 211104 Statutory salaries   | 108,900                 | 0                | 0        | <b>108,900</b>   | 108,900                    | 0                | 0        | <b>108,900</b>   |
| 212102 Pension for General Civil Service                              | 0                       | 219,841          | 0        | <b>219,841</b>   | 0                          | 226,708          | 0        | <b>226,708</b>   |
| 213001 Medical expenses (To employees)                                | 0                       | 221,391          | 0        | <b>221,391</b>   | 0                          | 221,391          | 0        | <b>221,391</b>   |
| 213004 Gratuity Expenses  | 0                       | 526,359          | 0        | <b>526,359</b>   | 0                          | 526,359          | 0        | <b>526,359</b>   |
| 221003 Staff Training   | 0                       | 200,000          | 0        | <b>200,000</b>   | 0                          | 180,000          | 0        | <b>180,000</b>   |
| 221007 Books, Periodicals & Newspapers                                | 0                       | 28,667           | 0        | <b>28,667</b>    | 0                          | 28,308           | 0        | <b>28,308</b>    |
| 221009 Welfare and Entertainment                                      | 0                       | 130,000          | 0        | <b>130,000</b>   | 0                          | 130,000          | 0        | <b>130,000</b>   |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 400,524          | 0        | <b>400,524</b>   | 0                          | 400,524          | 0        | <b>400,524</b>   |
| 221012 Small Office Equipment   | 0                       | 350,000          | 0        | <b>350,000</b>   | 0                          | 350,000          | 0        | <b>350,000</b>   |
| 221016 IFMS Recurrent costs   | 0                       | 70,000           | 0        | <b>70,000</b>    | 0                          | 63,133           | 0        | <b>63,133</b>    |
| 221017 Subscriptions  | 0                       | 53,001           | 0        | <b>53,001</b>    | 0                          | 53,001           | 0        | <b>53,001</b>    |
| 222001 Telecommunications   | 0                       | 252,000          | 0        | <b>252,000</b>   | 0                          | 252,000          | 0        | <b>252,000</b>   |
| 223001 Property Expenses  | 0                       | 120,000          | 0        | <b>120,000</b>   | 0                          | 120,000          | 0        | <b>120,000</b>   |
| 223003 Rent – (Produced Assets) to private entities                   | 0                       | 1,777,975        | 0        | <b>1,777,975</b> | 0                          | 2,127,975        | 0        | <b>2,127,975</b> |
| 223004 Guard and Security services                                    | 0                       | 523,832          | 0        | <b>523,832</b>   | 0                          | 523,832          | 0        | <b>523,832</b>   |
| 223005 Electricity  | 0                       | 90,143           | 0        | <b>90,143</b>    | 0                          | 140,143          | 0        | <b>140,143</b>   |
| 223006 Water  | 0                       | 37,950           | 0        | <b>37,950</b>    | 0                          | 37,950           | 0        | <b>37,950</b>    |
| 224004 Cleaning and Sanitation  | 0                       | 25,231           | 0        | <b>25,231</b>    | 0                          | 25,231           | 0        | <b>25,231</b>    |
| 227001 Travel inland  | 0                       | 500,000          | 0        | <b>500,000</b>   | 0                          | 384,000          | 0        | <b>384,000</b>   |
| 227002 Travel abroad  | 0                       | 300,000          | 0        | <b>300,000</b>   | 0                          | 250,000          | 0        | <b>250,000</b>   |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 250,000          | 0        | <b>250,000</b>   | 0                          | 250,000          | 0        | <b>250,000</b>   |
| 228002 Maintenance - Vehicles   | 0                       | 428,286          | 0        | <b>428,286</b>   | 0                          | 239,445          | 0        | <b>239,445</b>   |
| 228003 Maintenance – Machinery, Equipment & Furniture                 | 0                       | 134,800          | 0        | <b>134,800</b>   | 0                          | 70,078           | 0        | <b>70,078</b>    |
| <b>Total Cost of Output 01</b>  | <b>860,630</b>          | <b>7,140,000</b> | <b>0</b> | <b>8,000,630</b> | <b>860,630</b>             | <b>6,950,078</b> | <b>0</b> | <b>7,810,708</b> |
| <i>Output 126204 Human Resource and Administration support</i>        |                         |                  |          |                  |                            |                  |          |                  |
| 211101 General Staff Salaries   | 39,370                  | 0                | 0        | <b>39,370</b>    | 39,370                     | 0                | 0        | <b>39,370</b>    |
| 221020 IPPS Recurrent Costs   | 0                       | 60,000           | 0        | <b>60,000</b>    | 0                          | 60,000           | 0        | <b>60,000</b>    |
| <b>Total Cost of Output 04</b>  | <b>39,370</b>           | <b>60,000</b>    | <b>0</b> | <b>99,370</b>    | <b>39,370</b>              | <b>60,000</b>    | <b>0</b> | <b>99,370</b>    |
| <b>Total Cost Of Outputs Provided</b>                                 | <b>900,000</b>          | <b>7,200,000</b> | <b>0</b> | <b>8,100,000</b> | <b>900,000</b>             | <b>7,010,078</b> | <b>0</b> | <b>7,910,078</b> |
| <b>Total Cost for SubProgramme 07</b>                                 | <b>900,000</b>          | <b>7,200,000</b> | <b>0</b> | <b>8,100,000</b> | <b>900,000</b>             | <b>7,010,078</b> | <b>0</b> | <b>7,910,078</b> |
| <i>Total Excluding Arrears</i>  | 900,000                 | 7,200,000        | 0        | <b>8,100,000</b> | 900,000                    | 7,010,078        | 0        | <b>7,910,078</b> |

## SubProgramme 08 Field Operations

| Thousand Uganda Shillings                      | 2017/18 Approved Budget |          |     |                  | 2018/19 Approved Estimates |          |     |                  |
|--|-------------------------|----------|-----|------------------|----------------------------|----------|-----|------------------|
|  | Wage                    | Non Wage | AIA | Total            | Wage                       | Non Wage | AIA | Total            |
| <b>Outputs Provided</b>                        |                         |          |     |                  |                            |          |     |                  |
| <i>Output 126203 Field Operations services</i> |                         |          |     |                  |                            |          |     |                  |
| 211101 General Staff Salaries                  | 4,040,200               | 0        | 0   | <b>4,040,200</b> | 4,840,200                  | 0        | 0   | <b>4,840,200</b> |
| 211103 Allowances                              | 0                       | 500,908  | 0   | <b>500,908</b>   | 0                          | 400,908  | 0   | <b>400,908</b>   |

# Vote:133 Office of the Director of Public Prosecutions

|  |                  |                  |          |                  |                  |                  |          |                  |
|--|------------------|------------------|----------|------------------|------------------|------------------|----------|------------------|
| 213002 Incapacity, death benefits and funeral expenses | 0                | 0                | 0        | 0                | 0                | 140,000          | 0        | 140,000          |
| 221001 Advertising and Public Relations                | 0                | 49,092           | 0        | 49,092           | 0                | 49,092           | 0        | 49,092           |
| 221006 Commissions and related charges                 | 0                | 943,640          | 0        | 943,640          | 0                | 603,640          | 0        | 603,640          |
| 227001 Travel inland                                   | 0                | 400,000          | 0        | 400,000          | 0                | 300,000          | 0        | 300,000          |
| 227002 Travel abroad                                   | 0                | 0                | 0        | 0                | 0                | 100,000          | 0        | 100,000          |
| 227004 Fuel, Lubricants and Oils                       | 0                | 156,360          | 0        | 156,360          | 0                | 206,360          | 0        | 206,360          |
| 228002 Maintenance - Vehicles                          | 0                | 150,000          | 0        | 150,000          | 0                | 100,000          | 0        | 100,000          |
| <b>Total Cost of Output 03</b>                         | <b>4,040,200</b> | <b>2,200,000</b> | <b>0</b> | <b>6,240,200</b> | <b>4,840,200</b> | <b>1,900,000</b> | <b>0</b> | <b>6,740,200</b> |
| <b>Total Cost Of Outputs Provided</b>                  | <b>4,040,200</b> | <b>2,200,000</b> | <b>0</b> | <b>6,240,200</b> | <b>4,840,200</b> | <b>1,900,000</b> | <b>0</b> | <b>6,740,200</b> |
| <b>Total Cost for SubProgramme 08</b>                  | <b>4,040,200</b> | <b>2,200,000</b> | <b>0</b> | <b>6,240,200</b> | <b>4,840,200</b> | <b>1,900,000</b> | <b>0</b> | <b>6,740,200</b> |
| <i>Total Excluding Arrears</i>                         | 4,040,200        | 2,200,000        | 0        | 6,240,200        | 4,840,200        | 1,900,000        | 0        | 6,740,200        |

## SubProgramme 09 Information and Communication Technology

| <i>Thousand Uganda Shillings</i>                         | 2017/18 Approved Budget |                |          |                | 2018/19 Approved Estimates |                |          |                |
|--|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------|----------------|
| <b>Outputs Provided</b>                                  | Wage                    | Non Wage       | AIA      | Total          | Wage                       | Non Wage       | AIA      | Total          |
| <b>Output 126202 Automated Prosecution Services</b>      |                         |                |          |                |                            |                |          |                |
| 211101 General Staff Salaries                            | 104,800                 | 0              | 0        | 104,800        | 104,800                    | 0              | 0        | 104,800        |
| 211103 Allowances  | 0                       | 65,500         | 0        | 65,500         | 0                          | 65,500         | 0        | 65,500         |
| 221002 Workshops and Seminars                            | 0                       | 32,600         | 0        | 32,600         | 0                          | 32,600         | 0        | 32,600         |
| 221008 Computer supplies and Information Technology (IT) | 0                       | 200,000        | 0        | 200,000        | 0                          | 200,000        | 0        | 200,000        |
| 221009 Welfare and Entertainment                         | 0                       | 27,165         | 0        | 27,165         | 0                          | 27,165         | 0        | 27,165         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                       | 72,639         | 0        | 72,639         | 0                          | 72,639         | 0        | 72,639         |
| 222003 Information and communications technology (ICT)   | 0                       | 48,096         | 0        | 48,096         | 0                          | 98,096         | 0        | 98,096         |
| 227001 Travel inland                                     | 0                       | 135,000        | 0        | 135,000        | 0                          | 135,000        | 0        | 135,000        |
| 227004 Fuel, Lubricants and Oils                         | 0                       | 46,500         | 0        | 46,500         | 0                          | 66,500         | 0        | 66,500         |
| 228002 Maintenance - Vehicles                            | 0                       | 12,500         | 0        | 12,500         | 0                          | 16,140         | 0        | 16,140         |
| <b>Total Cost of Output 02</b>                           | <b>104,800</b>          | <b>640,000</b> | <b>0</b> | <b>744,800</b> | <b>104,800</b>             | <b>713,640</b> | <b>0</b> | <b>818,440</b> |
| <b>Total Cost Of Outputs Provided</b>                    | <b>104,800</b>          | <b>640,000</b> | <b>0</b> | <b>744,800</b> | <b>104,800</b>             | <b>713,640</b> | <b>0</b> | <b>818,440</b> |
| <b>Total Cost for SubProgramme 09</b>                    | <b>104,800</b>          | <b>640,000</b> | <b>0</b> | <b>744,800</b> | <b>104,800</b>             | <b>713,640</b> | <b>0</b> | <b>818,440</b> |
| <i>Total Excluding Arrears</i>                           | 104,800                 | 640,000        | 0        | 744,800        | 104,800                    | 713,640        | 0        | 818,440        |

## SubProgramme 10 Witness Protection and Victims Empowerment

| <i>Thousand Uganda Shillings</i>                                | 2017/18 Approved Budget |          |     |        | 2018/19 Approved Estimates |           |     |           |
|---|-------------------------|----------|-----|--------|----------------------------|-----------|-----|-----------|
| <b>Outputs Provided</b>   | Wage                    | Non Wage | AIA | Total  | Wage                       | Non Wage  | AIA | Total     |
| <b>Output 126206 Witnesses &amp; Victims of Crime protected</b> |                         |          |     |        |                            |           |     |           |
| 211101 General Staff Salaries                                   | 75,000                  | 0        | 0   | 75,000 | 125,000                    | 0         | 0   | 125,000   |
| 211103 Allowances   | 0                       | 12,600   | 0   | 12,600 | 0                          | 12,600    | 0   | 12,600    |
| 221006 Commissions and related charges                          | 0                       | 0        | 0   | 0      | 0                          | 1,920,000 | 0   | 1,920,000 |
| 221009 Welfare and Entertainment                                | 0                       | 27,165   | 0   | 27,165 | 0                          | 27,165    | 0   | 27,165    |
| 227001 Travel inland  | 0                       | 15,000   | 0   | 15,000 | 0                          | 10,000    | 0   | 10,000    |
| 227002 Travel abroad  | 0                       | 0        | 0   | 0      | 0                          | 10,000    | 0   | 10,000    |
| 227004 Fuel, Lubricants and Oils                                | 0                       | 15,000   | 0   | 15,000 | 0                          | 10,235    | 0   | 10,235    |

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|                                       |               |               |          |                |                |                  |          |                  |
|---------------------------------------|---------------|---------------|----------|----------------|----------------|------------------|----------|------------------|
| 228002 Maintenance - Vehicles         | 0             | 10,235        | 0        | 10,235         | 0              | 10,000           | 0        | 10,000           |
| <i>Total Cost of Output 06</i>        | <i>75,000</i> | <i>80,000</i> | <i>0</i> | <i>155,000</i> | <i>125,000</i> | <i>2,000,000</i> | <i>0</i> | <i>2,125,000</i> |
| <b>Total Cost Of Outputs Provided</b> | <b>75,000</b> | <b>80,000</b> | <b>0</b> | <b>155,000</b> | <b>125,000</b> | <b>2,000,000</b> | <b>0</b> | <b>2,125,000</b> |
| <b>Total Cost for SubProgramme 10</b> | <b>75,000</b> | <b>80,000</b> | <b>0</b> | <b>155,000</b> | <b>125,000</b> | <b>2,000,000</b> | <b>0</b> | <b>2,125,000</b> |
| <i>Total Excluding Arrears</i>        | <i>75,000</i> | <i>80,000</i> | <i>0</i> | <i>155,000</i> | <i>125,000</i> | <i>2,000,000</i> | <i>0</i> | <i>2,125,000</i> |

## SubProgramme 17 International Cooperation

| <i>Thousand Uganda Shillings</i>                          | 2017/18 Approved Budget |               |          |                | 2018/19 Approved Estimates |               |          |                |
|---|-------------------------|---------------|----------|----------------|----------------------------|---------------|----------|----------------|
| <b>Outputs Provided</b>                                   | Wage                    | Non Wage      | AIA      | Total          | Wage                       | Non Wage      | AIA      | Total          |
| <i>Output 126205 International cooperation maintained</i> |                         |               |          |                |                            |               |          |                |
| 211101 General Staff Salaries                             | 80,000                  | 0             | 0        | 80,000         | 130,000                    | 0             | 0        | 130,000        |
| 211103 Allowances   | 0                       | 12,600        | 0        | 12,600         | 0                          | 12,600        | 0        | 12,600         |
| 221009 Welfare and Entertainment                          | 0                       | 27,165        | 0        | 27,165         | 0                          | 27,165        | 0        | 27,165         |
| 227001 Travel inland                                      | 0                       | 15,500        | 0        | 15,500         | 0                          | 10,000        | 0        | 10,000         |
| 227002 Travel abroad                                      | 0                       | 0             | 0        | 0              | 0                          | 10,000        | 0        | 10,000         |
| 227004 Fuel, Lubricants and Oils                          | 0                       | 15,000        | 0        | 15,000         | 0                          | 10,000        | 0        | 10,000         |
| 228002 Maintenance - Vehicles                             | 0                       | 9,735         | 0        | 9,735          | 0                          | 10,235        | 0        | 10,235         |
| <i>Total Cost of Output 05</i>                            | <i>80,000</i>           | <i>80,000</i> | <i>0</i> | <i>160,000</i> | <i>130,000</i>             | <i>80,000</i> | <i>0</i> | <i>210,000</i> |
| <b>Total Cost Of Outputs Provided</b>                     | <b>80,000</b>           | <b>80,000</b> | <b>0</b> | <b>160,000</b> | <b>130,000</b>             | <b>80,000</b> | <b>0</b> | <b>210,000</b> |
| <b>Total Cost for SubProgramme 17</b>                     | <b>80,000</b>           | <b>80,000</b> | <b>0</b> | <b>160,000</b> | <b>130,000</b>             | <b>80,000</b> | <b>0</b> | <b>210,000</b> |
| <i>Total Excluding Arrears</i>                            | <i>80,000</i>           | <i>80,000</i> | <i>0</i> | <i>160,000</i> | <i>130,000</i>             | <i>80,000</i> | <i>0</i> | <i>210,000</i> |

## Development Budget Estimates

### Project 0364 Assistance to Prosecution

| <i>Thousand Uganda Shillings</i>  | 2017/18 Approved Budget |              |          |                  | 2018/19 Approved Estimates |              |          |                  |
|---|-------------------------|--------------|----------|------------------|----------------------------|--------------|----------|------------------|
| <b>Outputs Provided</b>   | GoU Dev't               | External Fin | AIA      | Total            | GoU Dev't                  | External Fin | AIA      | Total            |
| <i>Output 126201 Financial &amp; Administrative Services Provided</i>         |                         |              |          |                  |                            |              |          |                  |
| 221012 Small Office Equipment   | 0                       | 0            | 0        | 0                | 105,351                    | 0            | 0        | 105,351          |
| 225001 Consultancy Services- Short term                                       | 0                       | 0            | 0        | 0                | 450,000                    | 0            | 0        | 450,000          |
| <i>Total Cost Of Output 126201</i>  | <i>0</i>                | <i>0</i>     | <i>0</i> | <i>0</i>         | <i>555,351</i>             | <i>0</i>     | <i>0</i> | <i>555,351</i>   |
| <i>Total Cost for Outputs Provided</i>  | <i>0</i>                | <i>0</i>     | <i>0</i> | <i>0</i>         | <i>555,351</i>             | <i>0</i>     | <i>0</i> | <i>555,351</i>   |
| <b>Capital Purchases</b>  | GoU Dev't               | External Fin | AIA      | Total            | GoU Dev't                  | External Fin | AIA      | Total            |
| <i>Output 126272 Government Buildings and Administrative Infrastructure</i>   |                         |              |          |                  |                            |              |          |                  |
| 312101 Non-Residential Buildings  | 535,351                 | 0            | 0        | 535,351          | 300,000                    | 0            | 0        | 300,000          |
| 312203 Furniture & Fixtures   | 50,000                  | 0            | 0        | 50,000           | 0                          | 0            | 0        | 0                |
| <i>Total Cost Of Output 126272</i>  | <i>585,351</i>          | <i>0</i>     | <i>0</i> | <i>585,351</i>   | <i>300,000</i>             | <i>0</i>     | <i>0</i> | <i>300,000</i>   |
| <i>Output 126275 Purchase of Motor Vehicles and Other Transport Equipment</i> |                         |              |          |                  |                            |              |          |                  |
| 312201 Transport Equipment  | 450,000                 | 0            | 0        | 450,000          | 600,000                    | 0            | 0        | 600,000          |
| <i>Total Cost Of Output 126275</i>  | <i>450,000</i>          | <i>0</i>     | <i>0</i> | <i>450,000</i>   | <i>600,000</i>             | <i>0</i>     | <i>0</i> | <i>600,000</i>   |
| <i>Output 126276 Purchase of Office and ICT Equipment, including Software</i> |                         |              |          |                  |                            |              |          |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works                   | 0                       | 0            | 0        | 0                | 220,000                    | 0            | 0        | 220,000          |
| 312213 ICT Equipment  | 4,100,000               | 0            | 0        | 4,100,000        | 3,880,000                  | 0            | 0        | 3,880,000        |
| <i>Total Cost Of Output 126276</i>  | <i>4,100,000</i>        | <i>0</i>     | <i>0</i> | <i>4,100,000</i> | <i>4,100,000</i>           | <i>0</i>     | <i>0</i> | <i>4,100,000</i> |

# Vote:133 Office of the Director of Public Prosecutions

## Output 126278 Purchase of Office and Residential Furniture and Fittings

|                                    |          |          |          |          |                |          |          |                |
|------------------------------------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| 312203 Furniture & Fixtures        | 0        | 0        | 0        | 0        | 300,000        | 0        | 0        | 300,000        |
| <b>Total Cost Of Output 126278</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300,000</b> | <b>0</b> | <b>0</b> | <b>300,000</b> |

## Output 126279 Acquisition of Other Capital Assets

|   |                |          |          |                |          |          |          |          |
|---|----------------|----------|----------|----------------|----------|----------|----------|----------|
| 281503 Engineering and Design Studies & Plans for capital works | 720,000        | 0        | 0        | 720,000        | 0        | 0        | 0        | 0        |
| <b>Total Cost Of Output 126279</b>                              | <b>720,000</b> | <b>0</b> | <b>0</b> | <b>720,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|   |           |   |   |           |           |   |   |           |
|---|-----------|---|---|-----------|-----------|---|---|-----------|
| <b>Total Cost for Capital Purchases</b> | 5,855,351 | 0 | 0 | 5,855,351 | 5,300,000 | 0 | 0 | 5,300,000 |
|---|-----------|---|---|-----------|-----------|---|---|-----------|

|                                     |           |   |   |           |           |   |   |           |
|-------------------------------------|-----------|---|---|-----------|-----------|---|---|-----------|
| <b>Total Cost for Project: 0364</b> | 5,855,351 | 0 | 0 | 5,855,351 | 5,855,351 | 0 | 0 | 5,855,351 |
|-------------------------------------|-----------|---|---|-----------|-----------|---|---|-----------|

|                                |           |   |   |           |           |   |   |           |
|--------------------------------|-----------|---|---|-----------|-----------|---|---|-----------|
| <b>Total Excluding Arrears</b> | 5,855,351 | 0 | 0 | 5,855,351 | 5,855,351 | 0 | 0 | 5,855,351 |
|--------------------------------|-----------|---|---|-----------|-----------|---|---|-----------|

## Project 1346 Enhancing Prosecution Services for all (EPSFA)

| Thousand Uganda Shillings | 2017/18 Approved Budget |              |     |       | 2018/19 Approved Estimates |              |     |       |
|---------------------------|-------------------------|--------------|-----|-------|----------------------------|--------------|-----|-------|
|                           | GoU Dev't               | External Fin | AIA | Total | GoU Dev't                  | External Fin | AIA | Total |

### Output 126201 Financial & Administrative Services Provided

|  |          |          |          |          |                |          |          |                |
|--|----------|----------|----------|----------|----------------|----------|----------|----------------|
| 221003 Staff Training                  | 0        | 0        | 0        | 0        | 100,000        | 0        | 0        | 100,000        |
| <b>Total Cost Of Output 126201</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100,000</b> | <b>0</b> | <b>0</b> | <b>100,000</b> |
| <b>Total Cost for Outputs Provided</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100,000</b> | <b>0</b> | <b>0</b> | <b>100,000</b> |

| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | AIA | Total |
|-------------------|-----------|--------------|-----|-------|-----------|--------------|-----|-------|
|-------------------|-----------|--------------|-----|-------|-----------|--------------|-----|-------|

### Output 126272 Government Buildings and Administrative Infrastructure

|   |                |          |          |                |                |          |          |                |
|---|----------------|----------|----------|----------------|----------------|----------|----------|----------------|
| 312101 Non-Residential Buildings        | 600,000        | 0        | 0        | 600,000        | 500,000        | 0        | 0        | 500,000        |
| <b>Total Cost Of Output 126272</b>      | <b>600,000</b> | <b>0</b> | <b>0</b> | <b>600,000</b> | <b>500,000</b> | <b>0</b> | <b>0</b> | <b>500,000</b> |
| <b>Total Cost for Capital Purchases</b> | <b>600,000</b> | <b>0</b> | <b>0</b> | <b>600,000</b> | <b>500,000</b> | <b>0</b> | <b>0</b> | <b>500,000</b> |

|                                     |         |   |   |         |         |   |   |         |
|-------------------------------------|---------|---|---|---------|---------|---|---|---------|
| <b>Total Cost for Project: 1346</b> | 600,000 | 0 | 0 | 600,000 | 600,000 | 0 | 0 | 600,000 |
|-------------------------------------|---------|---|---|---------|---------|---|---|---------|

|                                |         |   |   |         |         |   |   |         |
|--------------------------------|---------|---|---|---------|---------|---|---|---------|
| <b>Total Excluding Arrears</b> | 600,000 | 0 | 0 | 600,000 | 600,000 | 0 | 0 | 600,000 |
|--------------------------------|---------|---|---|---------|---------|---|---|---------|

|  | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
|--|-----|--------------|-----|-------|-----|--------------|-----|-------|
|--|-----|--------------|-----|-------|-----|--------------|-----|-------|

|                                    |                   |          |          |                   |                   |          |          |                   |
|------------------------------------|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|
| <b>Total Cost for Programme 62</b> | <b>21,855,351</b> | <b>0</b> | <b>0</b> | <b>21,855,351</b> | <b>24,259,070</b> | <b>0</b> | <b>0</b> | <b>24,259,070</b> |
|------------------------------------|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|

|                                |            |   |   |            |            |   |   |            |
|--------------------------------|------------|---|---|------------|------------|---|---|------------|
| <b>Total Excluding Arrears</b> | 21,855,351 | 0 | 0 | 21,855,351 | 24,259,070 | 0 | 0 | 24,259,070 |
|--------------------------------|------------|---|---|------------|------------|---|---|------------|

|  | GoU | External Fin | AIA | Total | GoU | External Fin. | AIA | Total |
|--|-----|--------------|-----|-------|-----|---------------|-----|-------|
|--|-----|--------------|-----|-------|-----|---------------|-----|-------|

|                                 |                   |          |          |                   |                   |          |          |                   |
|---------------------------------|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|
| <b>Grand Total for Vote 133</b> | <b>32,275,385</b> | <b>0</b> | <b>0</b> | <b>32,275,385</b> | <b>34,549,246</b> | <b>0</b> | <b>0</b> | <b>34,549,246</b> |
|---------------------------------|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|

|                                |            |   |   |            |            |   |   |            |
|--------------------------------|------------|---|---|------------|------------|---|---|------------|
| <b>Total Excluding Arrears</b> | 32,275,385 | 0 | 0 | 32,275,385 | 34,549,246 | 0 | 0 | 34,549,246 |
|--------------------------------|------------|---|---|------------|------------|---|---|------------|

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# Vote:133

Office of the Director of Public Prosecutions

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*Table V4: External Financing to the vote*

No Data Found