

Vote:133 Office of the Director of Public Prosecutions

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 60 Inspection and Quality Assurance Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Internal Audit	30,644	200,756	0	231,400	30,644	200,755	231,399
18 Inspection and Quality Assurance	530,009	450,001	0	980,010	530,090	450,001	980,091
19 Research and Training	340,221	412,111	0	752,331	340,139	412,111	752,250
Total Recurrent Budget Estimates for Programme	900,873	1,062,868	0	1,963,741	900,873	1,062,867	1,963,741
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 60</i>	1,963,741	0	0	1,963,741	1,963,741	0	1,963,741
<i>Total Excluding Arrears</i>	1,963,741	0	0	1,963,741	1,963,741	0	1,963,741
Programme 61 Criminal Prosecution Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Land crimes	1,450,000	900,000	0	2,350,000	1,450,000	900,000	2,350,000
12 Anti-Corruption	1,500,000	1,740,000	0	3,240,000	1,500,000	1,740,000	3,240,000
13 International Crimes	1,450,000	1,450,000	0	2,900,000	1,450,000	1,450,000	2,900,000
14 Gender, Children & Sexual(GC & S)offences	1,400,000	1,110,000	0	2,510,000	1,400,000	1,110,000	2,510,000
15 General Casework	1,450,000	900,000	0	2,350,000	1,450,000	900,000	2,350,000
16 Appeals & Miscellaneous Applications	1,101,075	856,360	0	1,957,435	1,101,075	856,360	1,957,435
Total Recurrent Budget Estimates for Programme	8,351,075	6,956,360	0	15,307,435	8,351,075	6,956,360	15,307,435
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 61</i>	15,307,435	0	0	15,307,435	15,307,435	0	15,307,435
<i>Total Excluding Arrears</i>	15,307,435	0	0	15,307,435	15,307,435	0	15,307,435
Programme 62 General Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Finance and Administration	900,000	7,972,558	0	8,872,558	1,500,000	8,380,097	9,880,097
08 Field Operations	6,370,200	1,900,000	0	8,270,200	5,770,200	1,900,000	7,670,200
09 Information and Communication Technology	104,800	713,640	0	818,440	104,800	713,640	818,440
10 Witness Protection and Victims Empowerment	125,000	2,000,000	0	2,125,000	125,000	2,000,000	2,125,000
17 International Cooperation	130,000	80,000	0	210,000	130,000	80,000	210,000
Total Recurrent Budget Estimates for Programme	7,630,000	12,666,198	0	20,296,198	7,630,000	13,073,737	20,703,737
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0364 Assistance to Prosecution	5,255,351	0	0	5,255,351	0	0	0
1346 Enhancing Prosecution Services for all (EPSFA)	600,000	0	0	600,000	600,000	0	600,000
1645 Retooling of Office of the Director of Public Prosecutions	0	0	0	0	5,255,351	0	5,255,351
Total Development Budget Estimates for Programme	5,855,351	0	0	5,855,351	5,855,351	0	5,855,351
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 62</i>	26,151,549	0	0	26,151,549	26,559,088	0	26,559,088

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<i>Total Excluding Arrears</i>	26,151,549	0	0	26,151,549	26,559,088	0	26,559,088
Total Vote 133	43,422,725	0	0	43,422,725	43,830,263	0	43,830,263
<i>Total Excluding Arrears</i>	43,422,725	0	0	43,422,725	43,830,263	0	43,830,263

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	38,222,725	0	0	38,222,725	42,630,263	0	42,630,263
211101 General Staff Salaries	16,773,048	0	0	16,773,048	16,611,948	0	16,611,948
211103 Allowances (Inc. Casuals, Temporary)	1,555,086	0	0	1,555,086	1,555,087	0	1,555,087
211104 Statutory salaries	108,900	0	0	108,900	270,000	0	270,000
212102 Pension for General Civil Service	270,287	0	0	270,287	329,878	0	329,878
213001 Medical expenses (To employees)	120,000	0	0	120,000	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	214,052	0	0	214,052	214,052	0	214,052
213004 Gratuity Expenses	355,260	0	0	355,260	703,208	0	703,208
221001 Advertising and Public Relations	49,092	0	0	49,092	49,092	0	49,092
221002 Workshops and Seminars	147,853	0	0	147,853	147,853	0	147,853
221003 Staff Training	611,807	0	0	611,807	511,807	0	511,807
221006 Commissions and related charges	5,400,165	0	0	5,400,165	5,400,165	0	5,400,165
221007 Books, Periodicals & Newspapers	28,308	0	0	28,308	28,308	0	28,308
221008 Computer supplies and Information Technology (IT)	200,000	0	0	200,000	200,000	0	200,000
221009 Welfare and Entertainment	679,305	0	0	679,305	679,505	0	679,505
221011 Printing, Stationery, Photocopying and Binding	1,497,123	0	0	1,497,123	2,052,474	0	2,052,474
221012 Small Office Equipment	455,351	0	0	455,351	350,000	0	350,000
221016 IFMS Recurrent costs	63,133	0	0	63,133	63,133	0	63,133
221017 Subscriptions	53,001	0	0	53,001	53,001	0	53,001
221020 IPPS Recurrent Costs	60,000	0	0	60,000	60,000	0	60,000
222001 Telecommunications	252,000	0	0	252,000	252,000	0	252,000
222003 Information and communications technology (ICT)	98,096	0	0	98,096	3,958,096	0	3,958,096
223001 Property Expenses	120,000	0	0	120,000	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	2,477,975	0	0	2,477,975	2,477,975	0	2,477,975
223004 Guard and Security services	523,832	0	0	523,832	523,832	0	523,832
223005 Electricity	170,143	0	0	170,143	170,143	0	170,143
223006 Water	47,950	0	0	47,950	47,950	0	47,950
224004 Cleaning and Sanitation	25,231	0	0	25,231	25,231	0	25,231
225001 Consultancy Services- Short term	450,000	0	0	450,000	0	0	0
227001 Travel inland	1,848,292	0	0	1,848,292	1,848,293	0	1,848,293
227002 Travel abroad	801,364	0	0	801,364	801,364	0	801,364
227004 Fuel, Lubricants and Oils	1,697,499	0	0	1,697,499	1,697,498	0	1,697,498
228002 Maintenance - Vehicles	998,570	0	0	998,570	998,370	0	998,370
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	70,000	70,000	0	70,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	240,000	0	240,000
Investment (Capital Purchases)	5,200,000	0	0	5,200,000	1,200,000	0	1,200,000

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281504 Monitoring, Supervision & Appraisal of capital works	220,000	0	0	220,000	0	0	0
312101 Non-Residential Buildings	800,000	0	0	800,000	900,000	0	900,000
312203 Furniture & Fixtures	300,000	0	0	300,000	300,000	0	300,000
312213 ICT Equipment	3,880,000	0	0	3,880,000	0	0	0
Grand Total Vote 133	43,422,725	0	0	43,422,725	43,830,263	0	43,830,263
<i>Total Excluding Arrears</i>	43,422,725	0	0	43,422,725	43,830,263	0	43,830,263

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

Programme 60 Inspection and Quality Assurance Services

Recurrent Budget Estimates

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 126006 Internal Audit</i>							
211101 General Staff Salaries	30,644	0	0	30,644	30,644	0	30,644
211103 Allowances (Inc. Casuals, Temporary)	0	30,600	0	30,600	0	30,600	30,600
221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	11,656	0	11,656	0	11,656	11,656
227001 Travel inland	0	78,000	0	78,000	0	78,000	78,000
227002 Travel abroad	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	38,500	0	38,500	0	38,499	38,499
Total Cost of Output 06	30,644	200,756	0	231,400	30,644	200,755	231,399
Total Cost Of Outputs Provided	30,644	200,756	0	231,400	30,644	200,755	231,399
Total Cost for SubProgramme 06	30,644	200,756	0	231,400	30,644	200,755	231,399
<i>Total Excluding Arrears</i>	30,644	200,756	0	231,400	30,644	200,755	231,399

SubProgramme 18 Inspection and Quality Assurance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 126005 Inspection and Quality Assurance</i>							
211101 General Staff Salaries	530,009	0	0	530,009	530,090	0	530,090
221009 Welfare and Entertainment	0	88,154	0	88,154	0	88,154	88,154
221011 Printing, Stationery, Photocopying and Binding	0	123,000	0	123,000	0	123,000	123,000
227001 Travel inland	0	16,757	0	16,757	0	16,757	16,757
227004 Fuel, Lubricants and Oils	0	157,806	0	157,806	0	157,806	157,806
228002 Maintenance - Vehicles	0	64,284	0	64,284	0	64,284	64,284
Total Cost of Output 05	530,009	450,001	0	980,010	530,090	450,001	980,091
Total Cost Of Outputs Provided	530,009	450,001	0	980,010	530,090	450,001	980,091
Total Cost for SubProgramme 18	530,009	450,001	0	980,010	530,090	450,001	980,091
<i>Total Excluding Arrears</i>	530,009	450,001	0	980,010	530,090	450,001	980,091

SubProgramme 19 Research and Training

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 126004 Trained Professionals and Research</i>							
211101 General Staff Salaries	340,221	0	0	340,221	340,139	0	340,139

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211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,616	46,616
221003 Staff Training	0	266,144	0	266,144	0	266,144	266,144
227001 Travel inland	0	26,500	0	26,500	0	26,500	26,500
227002 Travel abroad	0	21,900	0	21,900	0	21,900	21,900
227004 Fuel, Lubricants and Oils	0	24,600	0	24,600	0	24,600	24,600
228002 Maintenance - Vehicles	0	26,351	0	26,351	0	26,351	26,351
Total Cost of Output 04	340,221	412,111	0	752,331	340,139	412,111	752,250
Total Cost Of Outputs Provided	340,221	412,111	0	752,331	340,139	412,111	752,250
Total Cost for SubProgramme 19	340,221	412,111	0	752,331	340,139	412,111	752,250
<i>Total Excluding Arrears</i>	340,221	412,111	0	752,331	340,139	412,111	752,250

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 60	1,963,741	0	0	1,963,741	1,963,741	0	1,963,741
<i>Total Excluding Arrears</i>	1,963,741	0	0	1,963,741	1,963,741	0	1,963,741

Programme 61 Criminal Prosecution Services

Recurrent Budget Estimates

SubProgramme 11 Land crimes

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 126102 Lands Crimes cases Prosecuted							
211101 General Staff Salaries	1,450,000	0	0	1,450,000	1,450,000	0	1,450,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,615	46,615
221002 Workshops and Seminars	0	74,441	0	74,441	0	74,441	74,441
221006 Commissions and related charges	0	250,000	0	250,000	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	165,000	0	165,000	165,000
227001 Travel inland	0	106,185	0	106,185	0	106,185	106,185
227002 Travel abroad	0	56,710	0	56,710	0	56,710	56,710
227004 Fuel, Lubricants and Oils	0	178,903	0	178,903	0	178,903	178,903
228002 Maintenance - Vehicles	0	22,146	0	22,146	0	22,146	22,146
Total Cost of Output 02	1,450,000	900,000	0	2,350,000	1,450,000	900,000	2,350,000
Total Cost Of Outputs Provided	1,450,000	900,000	0	2,350,000	1,450,000	900,000	2,350,000
Total Cost for SubProgramme 11	1,450,000	900,000	0	2,350,000	1,450,000	900,000	2,350,000
<i>Total Excluding Arrears</i>	1,450,000	900,000	0	2,350,000	1,450,000	900,000	2,350,000

SubProgramme 12 Anti-Corruption

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 126103 Anti-Corruption Cases Prosecuted							
211101 General Staff Salaries	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
211103 Allowances (Inc. Casuals, Temporary)	0	86,615	0	86,615	0	86,615	86,615

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213002 Incapacity, death benefits and funeral expenses	0	74,052	0	74,052	0	74,052	74,052
221006 Commissions and related charges	0	923,000	0	923,000	0	923,000	923,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	27,165
221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	165,000	0	165,000	165,000
227001 Travel inland	0	258,555	0	258,555	0	258,555	258,555
227002 Travel abroad	0	56,710	0	56,710	0	56,710	56,710
227004 Fuel, Lubricants and Oils	0	118,903	0	118,903	0	118,903	118,903
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 03	1,500,000	1,740,000	0	3,240,000	1,500,000	1,740,000	3,240,000
Total Cost Of Outputs Provided	1,500,000	1,740,000	0	3,240,000	1,500,000	1,740,000	3,240,000
Total Cost for SubProgramme 12	1,500,000	1,740,000	0	3,240,000	1,500,000	1,740,000	3,240,000
<i>Total Excluding Arrears</i>	1,500,000	1,740,000	0	3,240,000	1,500,000	1,740,000	3,240,000

SubProgramme 13 International Crimes

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 126104 International Crimes cases Prosecuted</i>							
211101 General Staff Salaries	1,450,000	0	0	1,450,000	1,450,000	0	1,450,000
211103 Allowances (Inc. Casuals, Temporary)	0	46,615	0	46,615	0	46,615	46,615
221006 Commissions and related charges	0	726,000	0	726,000	0	726,000	726,000
221011 Printing, Stationery, Photocopying and Binding	0	165,718	0	165,718	0	165,718	165,718
227001 Travel inland	0	268,555	0	268,555	0	268,555	268,555
227002 Travel abroad	0	104,044	0	104,044	0	104,044	104,044
227004 Fuel, Lubricants and Oils	0	78,903	0	78,903	0	78,903	78,903
228002 Maintenance - Vehicles	0	60,165	0	60,165	0	60,165	60,165
Total Cost of Output 04	1,450,000	1,450,000	0	2,900,000	1,450,000	1,450,000	2,900,000
Total Cost Of Outputs Provided	1,450,000	1,450,000	0	2,900,000	1,450,000	1,450,000	2,900,000
Total Cost for SubProgramme 13	1,450,000	1,450,000	0	2,900,000	1,450,000	1,450,000	2,900,000
<i>Total Excluding Arrears</i>	1,450,000	1,450,000	0	2,900,000	1,450,000	1,450,000	2,900,000

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 126101 Gender, Children and Sexual offences cases prosecuted</i>							
211101 General Staff Salaries	1,400,000	0	0	1,400,000	1,400,000	0	1,400,000
211103 Allowances (Inc. Casuals, Temporary)	0	172,918	0	172,918	0	172,918	172,918
221003 Staff Training	0	35,663	0	35,663	0	35,663	35,663
221006 Commissions and related charges	0	228,000	0	228,000	0	228,000	228,000
221011 Printing, Stationery, Photocopying and Binding	0	215,718	0	215,718	0	215,718	215,718
227001 Travel inland	0	112,370	0	112,370	0	112,370	112,370
227004 Fuel, Lubricants and Oils	0	288,903	0	288,903	0	288,903	288,903

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228002 Maintenance - Vehicles	0	56,428	0	56,428	0	56,428	56,428
Total Cost of Output 01	1,400,000	1,110,000	0	2,510,000	1,400,000	1,110,000	2,510,000
Total Cost Of Outputs Provided	1,400,000	1,110,000	0	2,510,000	1,400,000	1,110,000	2,510,000
Total Cost for SubProgramme 14	1,400,000	1,110,000	0	2,510,000	1,400,000	1,110,000	2,510,000
<i>Total Excluding Arrears</i>	1,400,000	1,110,000	0	2,510,000	1,400,000	1,110,000	2,510,000

SubProgramme 15 General Casework

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 126105 General Casework handled</i>							
211101 General Staff Salaries	1,450,000	0	0	1,450,000	1,450,000	0	1,450,000
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,000	32,000
221006 Commissions and related charges	0	438,000	0	438,000	0	438,000	438,000
221009 Welfare and Entertainment	0	34,000	0	34,000	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	158,615	0	158,615	0	158,615	158,615
228002 Maintenance - Vehicles	0	142,385	0	142,385	0	142,385	142,385
Total Cost of Output 05	1,450,000	900,000	0	2,350,000	1,450,000	900,000	2,350,000
Total Cost Of Outputs Provided	1,450,000	900,000	0	2,350,000	1,450,000	900,000	2,350,000
Total Cost for SubProgramme 15	1,450,000	900,000	0	2,350,000	1,450,000	900,000	2,350,000
<i>Total Excluding Arrears</i>	1,450,000	900,000	0	2,350,000	1,450,000	900,000	2,350,000

SubProgramme 16 Appeals & Miscellaneous Applications

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 126106 Appeals & Miscellaneous Applications</i>							
211101 General Staff Salaries	1,101,075	0	0	1,101,075	1,101,075	0	1,101,075
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,000	32,000
221006 Commissions and related charges	0	464,360	0	464,360	0	464,360	464,360
221009 Welfare and Entertainment	0	44,000	0	44,000	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	95,000	0	95,000	0	95,000	95,000
227001 Travel inland	0	112,370	0	112,370	0	112,370	112,370
227004 Fuel, Lubricants and Oils	0	78,615	0	78,615	0	78,615	78,615

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228002 Maintenance - Vehicles	0	30,015	0	30,015	0	30,015	30,015
Total Cost of Output 06	1,101,075	856,360	0	1,957,435	1,101,075	856,360	1,957,435
Total Cost Of Outputs Provided	1,101,075	856,360	0	1,957,435	1,101,075	856,360	1,957,435
Total Cost for SubProgramme 16	1,101,075	856,360	0	1,957,435	1,101,075	856,360	1,957,435
Total Excluding Arrears	1,101,075	856,360	0	1,957,435	1,101,075	856,360	1,957,435

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 61	15,307,435	0	0	15,307,435	15,307,435	0	15,307,435
Total Excluding Arrears	15,307,435	0	0	15,307,435	15,307,435	0	15,307,435

Programme 62 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 126201 Financial & Administrative Services Provided</i>							
211101 General Staff Salaries	751,730	0	0	751,730	1,190,630	0	1,190,630
211103 Allowances (Inc. Casuals, Temporary)	0	550,000	0	550,000	0	550,000	550,000
211104 Statutory salaries	108,900	0	0	108,900	270,000	0	270,000
212102 Pension for General Civil Service	0	270,287	0	270,287	0	329,878	329,878
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	120,000	120,000
213004 Gratuity Expenses	0	355,260	0	355,260	0	703,208	703,208
221002 Workshops and Seminars	0	40,812	0	40,812	0	40,812	40,812
221003 Staff Training	0	180,000	0	180,000	0	180,000	180,000
221007 Books, Periodicals & Newspapers	0	28,308	0	28,308	0	28,308	28,308
221009 Welfare and Entertainment	0	380,000	0	380,000	0	380,000	380,000
221011 Printing, Stationery, Photocopying and Binding	0	400,524	0	400,524	0	400,524	400,524
221012 Small Office Equipment	0	350,000	0	350,000	0	350,000	350,000
221016 IFMS Recurrent costs	0	63,133	0	63,133	0	63,133	63,133
221017 Subscriptions	0	53,001	0	53,001	0	53,001	53,001
222001 Telecommunications	0	252,000	0	252,000	0	252,000	252,000
223001 Property Expenses	0	120,000	0	120,000	0	120,000	120,000
223003 Rent – (Produced Assets) to private entities	0	2,477,975	0	2,477,975	0	2,477,975	2,477,975
223004 Guard and Security services	0	523,832	0	523,832	0	523,832	523,832
223005 Electricity	0	170,143	0	170,143	0	170,143	170,143
223006 Water	0	47,950	0	47,950	0	47,950	47,950
224004 Cleaning and Sanitation	0	25,231	0	25,231	0	25,231	25,231
227001 Travel inland	0	384,000	0	384,000	0	384,001	384,001
227002 Travel abroad	0	400,000	0	400,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	250,656	0	250,656	0	250,656	250,656
228002 Maintenance - Vehicles	0	399,445	0	399,445	0	399,445	399,445

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228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	70,000	0	70,000	70,000
Total Cost of Output 01	860,630	7,912,558	0	8,773,188	1,460,630	8,320,097	9,780,727
Output 126204 Human Resource and Administration support							
211101 General Staff Salaries	39,370	0	0	39,370	39,370	0	39,370
221020 IPPS Recurrent Costs	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Output 04	39,370	60,000	0	99,370	39,370	60,000	99,370
Total Cost Of Outputs Provided	900,000	7,972,558	0	8,872,558	1,500,000	8,380,097	9,880,097
Total Cost for SubProgramme 07	900,000	7,972,558	0	8,872,558	1,500,000	8,380,097	9,880,097
<i>Total Excluding Arrears</i>	900,000	7,972,558	0	8,872,558	1,500,000	8,380,097	9,880,097

SubProgramme 08 Field Operations

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 126203 Field Operations services							
211101 General Staff Salaries	6,370,200	0	0	6,370,200	5,770,200	0	5,770,200
211103 Allowances (Inc. Casuals, Temporary)	0	400,908	0	400,908	0	400,908	400,908
213002 Incapacity, death benefits and funeral expenses	0	140,000	0	140,000	0	140,000	140,000
221001 Advertising and Public Relations	0	49,092	0	49,092	0	49,092	49,092
221006 Commissions and related charges	0	603,640	0	603,640	0	603,640	603,640
227001 Travel inland	0	300,000	0	300,000	0	300,000	300,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	206,360	0	206,360	0	206,360	206,360
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	100,000
Total Cost of Output 03	6,370,200	1,900,000	0	8,270,200	5,770,200	1,900,000	7,670,200
Total Cost Of Outputs Provided	6,370,200	1,900,000	0	8,270,200	5,770,200	1,900,000	7,670,200
Total Cost for SubProgramme 08	6,370,200	1,900,000	0	8,270,200	5,770,200	1,900,000	7,670,200
<i>Total Excluding Arrears</i>	6,370,200	1,900,000	0	8,270,200	5,770,200	1,900,000	7,670,200

SubProgramme 09 Information and Communication Technology

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 126202 Automated Prosecution Services							
211101 General Staff Salaries	104,800	0	0	104,800	104,800	0	104,800
211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	65,000	0	65,000	65,000
221002 Workshops and Seminars	0	32,600	0	32,600	0	32,600	32,600
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	200,000	200,000
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,165	27,165
221011 Printing, Stationery, Photocopying and Binding	0	72,163	0	72,163	0	72,163	72,163
222003 Information and communications technology (ICT)	0	98,096	0	98,096	0	98,096	98,096
227001 Travel inland	0	135,000	0	135,000	0	135,000	135,000

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227004 Fuel, Lubricants and Oils	0	66,500	0	66,500	0	66,500	66,500
228002 Maintenance - Vehicles	0	17,116	0	17,116	0	17,116	17,116
<i>Total Cost of Output 02</i>	<i>104,800</i>	<i>713,640</i>	<i>0</i>	<i>818,440</i>	<i>104,800</i>	<i>713,640</i>	<i>818,440</i>
Total Cost Of Outputs Provided	104,800	713,640	0	818,440	104,800	713,640	818,440
Total Cost for SubProgramme 09	104,800	713,640	0	818,440	104,800	713,640	818,440
<i>Total Excluding Arrears</i>	<i>104,800</i>	<i>713,640</i>	<i>0</i>	<i>818,440</i>	<i>104,800</i>	<i>713,640</i>	<i>818,440</i>

SubProgramme 10 Witness Protection and Victims Empowerment

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 126206 Witnesses & Victims of Crime protected</i>							
211101 General Staff Salaries	125,000	0	0	125,000	125,000	0	125,000
211103 Allowances (Inc. Casuals, Temporary)	0	32,600	0	32,600	0	32,600	32,600
221006 Commissions and related charges	0	1,767,165	0	1,767,165	0	1,767,165	1,767,165
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,235	0	40,235	0	40,235	40,235
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
<i>Total Cost of Output 06</i>	<i>125,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,125,000</i>	<i>125,000</i>	<i>2,000,000</i>	<i>2,125,000</i>
Total Cost Of Outputs Provided	125,000	2,000,000	0	2,125,000	125,000	2,000,000	2,125,000
Total Cost for SubProgramme 10	125,000	2,000,000	0	2,125,000	125,000	2,000,000	2,125,000
<i>Total Excluding Arrears</i>	<i>125,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,125,000</i>	<i>125,000</i>	<i>2,000,000</i>	<i>2,125,000</i>

SubProgramme 17 International Cooperation

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 126205 International cooperation maintained</i>							
211101 General Staff Salaries	130,000	0	0	130,000	130,000	0	130,000
211103 Allowances (Inc. Casuals, Temporary)	0	12,600	0	12,600	0	12,600	12,600
221009 Welfare and Entertainment	0	27,165	0	27,165	0	27,365	27,365
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	10,235	0	10,235	0	10,035	10,035
<i>Total Cost of Output 05</i>	<i>130,000</i>	<i>80,000</i>	<i>0</i>	<i>210,000</i>	<i>130,000</i>	<i>80,000</i>	<i>210,000</i>
Total Cost Of Outputs Provided	130,000	80,000	0	210,000	130,000	80,000	210,000
Total Cost for SubProgramme 17	130,000	80,000	0	210,000	130,000	80,000	210,000
<i>Total Excluding Arrears</i>	<i>130,000</i>	<i>80,000</i>	<i>0</i>	<i>210,000</i>	<i>130,000</i>	<i>80,000</i>	<i>210,000</i>

Development Budget Estimates

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Project 0364 Assistance to Prosecution

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 126201 Financial & Administrative Services Provided</i>							
221012 Small Office Equipment	105,351	0	0	105,351	0	0	0
225001 Consultancy Services- Short term	450,000	0	0	450,000	0	0	0
<i>Total Cost Of Output 126201</i>	<i>555,351</i>	<i>0</i>	<i>0</i>	<i>555,351</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>555,351</i>	<i>0</i>	<i>0</i>	<i>555,351</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases							
<i>Output 126272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0
<i>Total Cost Of Output 126272</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 126276 Purchase of Office and ICT Equipment, including Software</i>							
281504 Monitoring, Supervision & Appraisal of capital works	220,000	0	0	220,000	0	0	0
312213 ICT Equipment	3,880,000	0	0	3,880,000	0	0	0
<i>Total Cost Of Output 126276</i>	<i>4,100,000</i>	<i>0</i>	<i>0</i>	<i>4,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 126278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0
<i>Total Cost Of Output 126278</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>4,700,000</i>	<i>0</i>	<i>0</i>	<i>4,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0364</i>	<i>5,255,351</i>	<i>0</i>	<i>0</i>	<i>5,255,351</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>5,255,351</i>	<i>0</i>	<i>0</i>	<i>5,255,351</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1346 Enhancing Prosecution Services for all (EPSFA)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 126201 Financial & Administrative Services Provided</i>							
221003 Staff Training	100,000	0	0	100,000	0	0	0
<i>Total Cost Of Output 126201</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases							
<i>Output 126272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	500,000	0	0	500,000	600,000	0	600,000
<i>Total Cost Of Output 126272</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Capital Purchases</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Project: 1346</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Total Excluding Arrears</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>

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Project 1645 Retooling of Office of the Director of Public Prosecutions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 126201 Financial & Administrative Services Provided</i>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	555,351	0	555,351
<i>Total Cost Of Output 126201</i>	0	0	0	0	555,351	0	555,351
<i>Output 126202 Automated Prosecution Services</i>							
222003 Information and communications technology (ICT)	0	0	0	0	3,860,000	0	3,860,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	240,000	0	240,000
<i>Total Cost Of Output 126202</i>	0	0	0	0	4,100,000	0	4,100,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	4,655,351	0	4,655,351
Capital Purchases							
<i>Output 126272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 126272</i>	0	0	0	0	300,000	0	300,000
<i>Output 126278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 126278</i>	0	0	0	0	300,000	0	300,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	600,000	0	600,000
<i>Total Cost for Project: 1645</i>	0	0	0	0	5,255,351	0	5,255,351
<i>Total Excluding Arrears</i>	0	0	0	0	5,255,351	0	5,255,351
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 62	26,151,549	0	0	26,151,549	26,559,088	0	26,559,088
<i>Total Excluding Arrears</i>	26,151,549	0	0	26,151,549	26,559,088	0	26,559,088
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 133	43,422,725	0	0	43,422,725	43,830,263	0	43,830,263
<i>Total Excluding Arrears</i>	43,422,725	0	0	43,422,725	43,830,263	0	43,830,263

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