

Vote:007 Ministry of Justice and Constitutional Affairs

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

<i>Thousand Uganda Shillings</i>		2021/22 Draft Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
03 Administration of Estates/Property of the Deceased	2,362,279	0	2,362,279
04 Regulation of the Legal Profession	1,307,116	0	1,307,116
05 Access to Justice and Accountability	28,329,144	0	28,329,144
06 Court Awards (Statutory)	19,160,000	0	19,160,000
07 Legislative Drafting	4,073,525	0	4,073,525
08 Civil Litigation	54,432,007	0	54,432,007
09 Legal Advisory Services	3,125,889	0	3,125,889
49 Policy, Planning and Support Services	55,977,276	0	55,977,276
Total For Programme 15	168,767,237	0	168,767,237
<i>Total Excluding Arrears</i>	157,821,800	0	157,821,800
Total Vote 007	168,767,237	0	168,767,237
<i>Total Excluding Arrears</i>	157,821,800	0	157,821,800

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 03 Administration of Estates/Property of the Deceased							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
16 Administrator General	1,327,279	834,950	0	2,162,229	1,327,279	1,035,000	2,362,279
Total Recurrent Budget Estimates for Sub-SubProgramme	1,327,279	834,950	0	2,162,229	1,327,279	1,035,000	2,362,279
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	2,162,229	0	0	2,162,229	2,362,279	0	2,362,279
<i>Total Excluding Arrears</i>	2,162,229	0	0	2,162,229	2,362,279	0	2,362,279
Sub-SubProgramme 04 Regulation of the Legal Profession							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Law Council	459,116	458,270	0	917,386	459,116	848,000	1,307,116
Total Recurrent Budget Estimates for Sub-SubProgramme	459,116	458,270	0	917,386	459,116	848,000	1,307,116
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 04</i>	917,386	0	0	917,386	1,307,116	0	1,307,116
<i>Total Excluding Arrears</i>	917,386	0	0	917,386	1,307,116	0	1,307,116
Sub-SubProgramme 05 Access to Justice and Accountability							
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0890 Support to Justice Law and Order Sector	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
Total Development Budget Estimates for Sub-SubProgramme	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 05</i>	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
<i>Total Excluding Arrears</i>	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
Sub-SubProgramme 06 Court Awards (Statutory)							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Statutory Court Awards	0	24,349,000	0	24,349,000	0	19,160,000	19,160,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	24,349,000	0	24,349,000	0	19,160,000	19,160,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 06</i>	24,349,000	0	0	24,349,000	19,160,000	0	19,160,000
<i>Total Excluding Arrears</i>	9,350,000	0	0	9,350,000	9,350,000	0	9,350,000
Sub-SubProgramme 07 Legislative Drafting							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 First Parliamentary Counsel	151,284	79,080	0	230,364	151,284	2,222,548	2,373,832
07 Principal Legislation	369,007	80,740	0	449,747	369,007	214,150	583,157
08 Subsidiary Legislation	316,524	80,740	0	397,264	316,524	216,152	532,675
09 Local Government (First Parliamentary Counsel)	367,709	80,742	0	448,451	367,709	216,152	583,861

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Total Recurrent Budget Estimates for Sub-SubProgramme	1,204,524	321,302	0	1,525,826	1,204,524	2,869,001	4,073,525
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 07</i>	1,525,826	0	0	1,525,826	4,073,525	0	4,073,525
<i>Total Excluding Arrears</i>	1,525,826	0	0	1,525,826	4,073,525	0	4,073,525
Sub-SubProgramme 08 Civil Litigation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Civil Litigation	155,778	5,106,436	0	5,262,215	155,778	51,846,847	52,002,626
03 Line Ministries	327,900	248,823	0	576,723	327,900	262,513	590,413
04 Institutions	512,106	248,823	0	760,929	512,106	244,000	756,106
05 Local Gov't Institutions (Litigation)	805,223	248,823	0	1,054,046	805,223	277,640	1,082,863
Total Recurrent Budget Estimates for Sub-SubProgramme	1,801,007	5,852,905	0	7,653,912	1,801,007	52,631,000	54,432,007
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 08</i>	7,653,912	0	0	7,653,912	54,432,007	0	54,432,007
<i>Total Excluding Arrears</i>	7,653,912	0	0	7,653,912	54,432,007	0	54,432,007
Sub-SubProgramme 09 Legal Advisory Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Legal Advisory Services	998,007	106,574	0	1,104,581	998,007	221,939	1,219,947
11 Central Government	477,461	104,188	0	581,649	477,461	190,285	667,746
12 Local Government (Legal Advisory Services)	289,445	104,182	0	393,627	289,445	192,824	482,269
13 Contracts and Negotiations	563,976	115,073	0	679,049	563,976	191,952	755,928
Total Recurrent Budget Estimates for Sub-SubProgramme	2,328,889	430,017	0	2,758,906	2,328,889	797,000	3,125,889
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 09</i>	2,758,906	0	0	2,758,906	3,125,889	0	3,125,889
<i>Total Excluding Arrears</i>	2,758,906	0	0	2,758,906	3,125,889	0	3,125,889
Sub-SubProgramme 49 Policy, Planning and Support Services							

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,637,971	36,921,461	0	38,559,432	1,617,971	38,706,876	40,324,848
17 Policy Planning Unit	31,957	210,049	0	242,006	51,957	505,049	557,006
19 Internal Audit Department	29,611	184,953	0	214,564	29,611	289,530	319,141
20 Office of the Attorney General	0	2,034,020	0	2,034,020	0	2,184,020	2,184,020
Total Recurrent Budget Estimates for Sub-SubProgramme	1,699,539	39,350,483	0	41,050,023	1,699,539	41,685,476	43,385,015
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1242 Construction of the JLOS House	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
1647 Retooling of Ministry of Justice and Constitutional Affairs	400,000	0	0	400,000	2,592,261	0	2,592,261
Total Development Budget Estimates for Sub-SubProgramme	20,400,000	0	0	20,400,000	12,592,261	0	12,592,261
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	61,450,023	0	0	61,450,023	55,977,276	0	55,977,276
<i>Total Excluding Arrears</i>	59,949,534	0	0	59,949,534	54,841,839	0	54,841,839
Total Vote 007	155,146,427	0	0	155,146,427	168,767,237	0	168,767,237
<i>Total Excluding Arrears</i>	138,646,938	0	0	138,646,938	157,821,800	0	157,821,800

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	71,435,652	0	0	71,435,652	120,143,463	0	120,143,463
211101 General Staff Salaries	8,820,355	0	0	8,820,355	8,820,355	0	8,820,355
211102 Contract Staff Salaries	2,478,120	0	0	2,478,120	2,479,119	0	2,479,119
211103 Allowances (Inc. Casuals, Temporary)	4,355,171	0	0	4,355,171	3,740,532	0	3,740,532
212102 Pension for General Civil Service	1,250,646	0	0	1,250,646	1,329,406	0	1,329,406
212201 Social Security Contributions	360,039	0	0	360,039	360,039	0	360,039
213001 Medical expenses (To employees)	215,200	0	0	215,200	248,000	0	248,000
213002 Incapacity, death benefits and funeral expenses	145,000	0	0	145,000	145,000	0	145,000
213004 Gratuity Expenses	2,024,270	0	0	2,024,270	1,470,371	0	1,470,371
221001 Advertising and Public Relations	653,695	0	0	653,695	486,195	0	486,195
221002 Workshops and Seminars	552,440	0	0	552,440	321,869	0	321,869
221003 Staff Training	1,166,791	0	0	1,166,791	649,369	0	649,369
221005 Hire of Venue (chairs, projector, etc)	340,000	0	0	340,000	0	0	0
221006 Commissions and related charges	66,023	0	0	66,023	31,197	0	31,197
221007 Books, Periodicals & Newspapers	186,900	0	0	186,900	138,950	0	138,950
221008 Computer supplies and Information Technology (IT)	205,000	0	0	205,000	140,900	0	140,900
221009 Welfare and Entertainment	344,437	0	0	344,437	505,747	0	505,747
221010 Special Meals and Drinks	0	0	0	0	12,480	0	12,480
221011 Printing, Stationery, Photocopying and Binding	1,374,179	0	0	1,374,179	1,146,539	0	1,146,539
221012 Small Office Equipment	22,000	0	0	22,000	26,000	0	26,000
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	10,000	0	0	10,000	64,000	0	64,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	35,416	0	35,416
222001 Telecommunications	239,102	0	0	239,102	105,000	0	105,000
222003 Information and communications technology (ICT)	275,000	0	0	275,000	210,000	0	210,000
223003 Rent – (Produced Assets) to private entities	5,884,381	0	0	5,884,381	6,445,131	0	6,445,131
223004 Guard and Security services	168,880	0	0	168,880	168,880	0	168,880
223005 Electricity	210,000	0	0	210,000	210,000	0	210,000
223006 Water	50,678	0	0	50,678	50,678	0	50,678
224004 Cleaning and Sanitation	73,080	0	0	73,080	73,080	0	73,080
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	60,000	0	60,000
225001 Consultancy Services- Short term	298,400	0	0	298,400	220,125	0	220,125
225002 Consultancy Services- Long-term	4,196,779	0	0	4,196,779	2,324,389	0	2,324,389
227001 Travel inland	1,512,583	0	0	1,512,583	2,081,699	0	2,081,699
227002 Travel abroad	2,979,863	0	0	2,979,863	4,553,732	0	4,553,732
227003 Carriage, Haulage, Freight and transport hire	28,800	0	0	28,800	83,179	0	83,179

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227004 Fuel, Lubricants and Oils	1,845,869	0	0	1,845,869	2,442,140	0	2,442,140
228001 Maintenance - Civil	60,000	0	0	60,000	100,000	0	100,000
228002 Maintenance - Vehicles	437,184	0	0	437,184	585,684	0	585,684
228003 Maintenance – Machinery, Equipment & Furniture	193,271	0	0	193,271	131,742	0	131,742
228004 Maintenance – Other	18,000	0	0	18,000	137,000	0	137,000
282104 Compensation to 3rd Parties	28,308,517	0	0	28,308,517	77,959,518	0	77,959,518
Grants, Transfers and Subsidies (Outputs Funded)	45,059,286	0	0	45,059,286	24,824,337	0	24,824,337
262101 Contributions to International Organisations (Current)	88,000	0	0	88,000	88,000	0	88,000
263104 Transfers to other govt. Units (Current)	30,000	0	0	30,000	2,060,000	0	2,060,000
263106 Other Current grants (Current)	1,616,801	0	0	1,616,801	2,118,800	0	2,118,800
263204 Transfers to other govt. Units (Capital)	43,294,485	0	0	43,294,485	20,557,537	0	20,557,537
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	0	0	0
Investment (Capital Purchases)	22,152,000	0	0	22,152,000	12,854,000	0	12,854,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	20,000	0	20,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	50,000	0	50,000
312101 Non-Residential Buildings	20,500,000	0	0	20,500,000	10,723,000	0	10,723,000
312201 Transport Equipment	510,000	0	0	510,000	1,500,000	0	1,500,000
312202 Machinery and Equipment	251,000	0	0	251,000	0	0	0
312203 Furniture & Fixtures	137,000	0	0	137,000	130,000	0	130,000
312213 ICT Equipment	754,000	0	0	754,000	411,000	0	411,000
Arrears	16,499,489	0	0	16,499,489	10,945,437	0	10,945,437
321605 Domestic arrears (Budgeting)	16,499,489	0	0	16,499,489	10,533,182	0	10,533,182
321607 Utility arrears (Budgeting)	0	0	0	0	412,256	0	412,256
Grand Total Vote 007	155,146,427	0	0	155,146,427	168,767,237	0	168,767,237
<i>Total Excluding Arrears</i>	138,646,938	0	0	138,646,938	157,821,800	0	157,821,800

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Output and Item

Sub-SubProgramme 03 Administration of Estates/Property of the Deceased

Recurrent Budget Estimates

Department 16 Administrator General

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120301 Estates Registration and Inspection							
211101 General Staff Salaries	506,840	0	0	506,840	506,840	0	506,840
211103 Allowances (Inc. Casuals, Temporary)	0	30,924	0	30,924	0	35,924	35,924
221001 Advertising and Public Relations	0	10,924	0	10,924	0	18,924	18,924
221006 Commissions and related charges	0	4,299	0	4,299	0	2,299	2,299
221009 Welfare and Entertainment	0	3,924	0	3,924	0	8,924	8,924
221011 Printing, Stationery, Photocopying and Binding	0	9,914	0	9,914	0	19,440	19,440
227001 Travel inland	0	73,399	0	73,399	0	101,399	101,399
227004 Fuel, Lubricants and Oils	0	18,924	0	18,924	0	28,924	28,924
Total Cost of Budget Output 01	506,840	152,306	0	659,146	506,840	215,833	722,672
Budget Output 120302 Letters of Administration and Land Transfers							
211101 General Staff Salaries	273,480	0	0	273,480	273,480	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	33,774	0	33,774	0	38,774	38,774
221001 Advertising and Public Relations	0	10,924	0	10,924	0	17,924	17,924
221006 Commissions and related charges	0	3,375	0	3,375	0	2,375	2,375
221009 Welfare and Entertainment	0	2,616	0	2,616	0	7,616	7,616
221011 Printing, Stationery, Photocopying and Binding	0	9,914	0	9,914	0	18,960	18,960
227001 Travel inland	0	70,609	0	70,609	0	99,609	99,609
227004 Fuel, Lubricants and Oils	0	18,924	0	18,924	0	28,924	28,924
Total Cost of Budget Output 02	273,480	150,135	0	423,615	273,480	214,181	487,661
Budget Output 120303 Estates administration							
211101 General Staff Salaries	273,480	0	0	273,480	273,480	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	30,924	0	30,924	0	35,924	35,924
221001 Advertising and Public Relations	0	10,924	0	10,924	0	17,924	17,924
221006 Commissions and related charges	0	3,375	0	3,375	0	3,025	3,025
221009 Welfare and Entertainment	0	2,616	0	2,616	0	7,616	7,616
221011 Printing, Stationery, Photocopying and Binding	0	9,914	0	9,914	0	7,914	7,914
227001 Travel inland	0	73,398	0	73,398	0	103,398	103,398
227002 Travel abroad	0	230,128	0	230,128	0	184,429	184,429
227004 Fuel, Lubricants and Oils	0	18,924	0	18,924	0	28,924	28,924
Total Cost of Budget Output 03	273,480	380,202	0	653,682	273,480	389,153	662,633

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Budget Output 120304 Family arbitrations and mediations

211101 General Staff Salaries	273,480	0	0	273,480	273,480	0	273,480
211103 Allowances (Inc. Casuals, Temporary)	0	30,924	0	30,924	0	35,924	35,924
221001 Advertising and Public Relations	0	10,924	0	10,924	0	18,924	18,924
221006 Commissions and related charges	0	4,299	0	4,299	0	2,299	2,299
221009 Welfare and Entertainment	0	3,924	0	3,924	0	8,924	8,924
221011 Printing, Stationery, Photocopying and Binding	0	9,914	0	9,914	0	19,440	19,440
227001 Travel inland	0	73,399	0	73,399	0	101,399	101,399
227004 Fuel, Lubricants and Oils	0	18,924	0	18,924	0	28,924	28,924
Total Cost of Budget Output 04	273,480	152,306	0	425,786	273,480	215,833	489,312
Total Cost Of Outputs Provided	1,327,279	834,950	0	2,162,229	1,327,279	1,035,000	2,362,279
Total Cost for Department 16	1,327,279	834,950	0	2,162,229	1,327,279	1,035,000	2,362,279
<i>Total Excluding Arrears</i>	1,327,279	834,950	0	2,162,229	1,327,279	1,035,000	2,362,279

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	2,162,229	0	0	2,162,229	2,362,279	0	2,362,279
<i>Total Excluding Arrears</i>	2,162,229	0	0	2,162,229	2,362,279	0	2,362,279

Sub-SubProgramme 04 Regulation of the Legal Profession

Recurrent Budget Estimates

Department 15 Law Council

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 120401 Conclusion of disciplinary cases

211101 General Staff Salaries	335,968	0	0	335,968	335,968	0	335,968
211103 Allowances (Inc. Casuals, Temporary)	0	129,279	0	129,279	0	385,394	385,394
221001 Advertising and Public Relations	0	25,000	0	25,000	0	5,000	5,000
221003 Staff Training	0	10,172	0	10,172	0	8,172	8,172
221006 Commissions and related charges	0	2,500	0	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	13,426	0	13,426	0	15,926	15,926
221011 Printing, Stationery, Photocopying and Binding	0	16,789	0	16,789	0	20,454	20,454
222001 Telecommunications	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	14,856	0	14,856	0	10,856	10,856
227002 Travel abroad	0	792	0	792	0	0	0
227004 Fuel, Lubricants and Oils	0	13,250	0	13,250	0	24,000	24,000
Total Cost of Budget Output 01	335,968	230,064	0	566,032	335,968	472,302	808,271

Budget Output 120402 Inspection and Supervision

211101 General Staff Salaries	123,148	0	0	123,148	123,148	0	123,148
211103 Allowances (Inc. Casuals, Temporary)	0	130,922	0	130,922	0	204,220	204,220
221001 Advertising and Public Relations	0	10,000	0	10,000	0	105,000	105,000

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221003 Staff Training	0	5,500	0	5,500	0	3,500	3,500
221006 Commissions and related charges	0	2,500	0	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	11,574	0	11,574	0	14,574	14,574
221011 Printing, Stationery, Photocopying and Binding	0	16,789	0	16,789	0	6,789	6,789
222001 Telecommunications	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	23,115	0	23,115	0	15,115	15,115
227002 Travel abroad	0	11,925	0	11,925	0	0	0
227004 Fuel, Lubricants and Oils	0	11,881	0	11,881	0	24,000	24,000
Total Cost of Budget Output 02	123,148	228,206	0	351,354	123,148	375,698	498,846
Total Cost Of Outputs Provided	459,116	458,270	0	917,386	459,116	848,000	1,307,116
Total Cost for Department 15	459,116	458,270	0	917,386	459,116	848,000	1,307,116
<i>Total Excluding Arrears</i>	459,116	458,270	0	917,386	459,116	848,000	1,307,116

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	917,386	0	0	917,386	1,307,116	0	1,307,116
<i>Total Excluding Arrears</i>	917,386	0	0	917,386	1,307,116	0	1,307,116

Sub-SubProgramme 05 Access to Justice and Accountability

Development Budget Estimates

Project 0890 Support to Justice Law and Order Sector

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Budget Output 120501 Ministry of Justice and Constitutional Affairs-JLOS									
211103 Allowances (Inc. Casuals, Temporary)	305,000		0	0	305,000	152,000		0	152,000
221001 Advertising and Public Relations	120,000		0	0	120,000	60,000		0	60,000
221002 Workshops and Seminars	220,000		0	0	220,000	55,000		0	55,000
221003 Staff Training	350,250		0	0	350,250	100,000		0	100,000
221007 Books, Periodicals & Newspapers	70,000		0	0	70,000	0		0	0
221011 Printing, Stationery, Photocopying and Binding	250,000		0	0	250,000	150,000		0	150,000
222003 Information and communications technology (ICT)	250,000		0	0	250,000	150,000		0	150,000
225001 Consultancy Services- Short term	0		0	0	0	21,125		0	21,125
225002 Consultancy Services- Long-term	100,000		0	0	100,000	165,000		0	165,000
227001 Travel inland	320,000		0	0	320,000	255,500		0	255,500
227002 Travel abroad	300,000		0	0	300,000	80,000		0	80,000
227004 Fuel, Lubricants and Oils	119,750		0	0	119,750	59,875		0	59,875
228003 Maintenance – Machinery, Equipment & Furniture	5,000		0	0	5,000	2,500		0	2,500
Total Cost Of Budget Output 120501	2,410,000		0	0	2,410,000	1,251,000		0	1,251,000
Budget Output 120506 Program Management									
211102 Contract Staff Salaries	2,478,120		0	0	2,478,120	2,479,119		0	2,479,119

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211103 Allowances (Inc. Casuals, Temporary)	392,100	0	0	392,100	207,813	0	207,813
212201 Social Security Contributions	360,039	0	0	360,039	360,039	0	360,039
213001 Medical expenses (To employees)	150,000	0	0	150,000	150,000	0	150,000
213004 Gratuity Expenses	782,000	0	0	782,000	682,000	0	682,000
221001 Advertising and Public Relations	225,000	0	0	225,000	112,500	0	112,500
221002 Workshops and Seminars	330,000	0	0	330,000	165,000	0	165,000
221003 Staff Training	336,000	0	0	336,000	168,000	0	168,000
221007 Books, Periodicals & Newspapers	53,400	0	0	53,400	26,700	0	26,700
221009 Welfare and Entertainment	70,000	0	0	70,000	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	0	300,000	150,000	0	150,000
222001 Telecommunications	70,000	0	0	70,000	35,000	0	35,000
225001 Consultancy Services- Short term	298,000	0	0	298,000	149,000	0	149,000
225002 Consultancy Services- Long-term	10,000	0	0	10,000	5,000	0	5,000
227001 Travel inland	250,000	0	0	250,000	125,000	0	125,000
227002 Travel abroad	224,000	0	0	224,000	112,000	0	112,000
227004 Fuel, Lubricants and Oils	332,000	0	0	332,000	274,435	0	274,435
228002 Maintenance - Vehicles	120,000	0	0	120,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	62,000	0	0	62,000	1	0	1
Total Cost Of Budget Output 120506	6,842,659	0	0	6,842,659	5,296,607	0	5,296,607
Total Cost for Outputs Provided	9,252,659	0	0	9,252,659	6,547,607	0	6,547,607
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 120552 Ministry Of Internal Affairs-JLOS							
263204 Transfers to other govt. Units (Capital)	5,992,815	0	0	5,992,815	2,996,408	0	2,996,408
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>5,992,815</i>	<i>0</i>	<i>0</i>	5,992,815	<i>0</i>	<i>0</i>	0
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>2,996,408</i>	<i>0</i>	2,996,408
Total Cost Of Budget Output 120552	5,992,815	0	0	5,992,815	2,996,408	0	2,996,408
Budget Output 120553 Uganda Law Reform Commission - JLOS							
263204 Transfers to other govt. Units (Capital)	732,503	0	0	732,503	366,252	0	366,252
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>732,503</i>	<i>0</i>	<i>0</i>	732,503	<i>0</i>	<i>0</i>	0
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>366,252</i>	<i>0</i>	366,252
Total Cost Of Budget Output 120553	732,503	0	0	732,503	366,252	0	366,252
Budget Output 120554 Law Development Center-JLOS							
263204 Transfers to other govt. Units (Capital)	1,086,179	0	0	1,086,179	543,090	0	543,090
<i>o/w -Transfers to other govt. Units (Capital)</i>	<i>1,086,179</i>	<i>0</i>	<i>0</i>	1,086,179	<i>0</i>	<i>0</i>	0
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>543,090</i>	<i>0</i>	543,090
Total Cost Of Budget Output 120554	1,086,179	0	0	1,086,179	543,090	0	543,090
Budget Output 120555 Judiciary - JLOS							
263204 Transfers to other govt. Units (Capital)	8,114,360	0	0	8,114,360	3,894,893	0	3,894,893

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<i>o/w Transfers to other govt. Units (Capital)</i>	8,114,360	0	0	8,114,360	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	3,894,893	0	3,894,893
Total Cost Of Budget Output 120555	8,114,360	0	0	8,114,360	3,894,893	0	3,894,893
Budget Output 120556 Uganda Police Force-JLOS							
263204 Transfers to other govt. Units (Capital)	6,469,881	0	0	6,469,881	3,012,543	0	3,012,543
<i>o/w Transfers to other govt. Units (Capital)</i>	6,469,881	0	0	6,469,881	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	3,012,543	0	3,012,543
Total Cost Of Budget Output 120556	6,469,881	0	0	6,469,881	3,012,543	0	3,012,543
Budget Output 120557 Uganda Prisons Service-JLOS							
263204 Transfers to other govt. Units (Capital)	7,440,400	0	0	7,440,400	3,571,392	0	3,571,392
<i>o/w Transfers to other govt. Units (Capital)</i>	7,440,400	0	0	7,440,400	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	3,571,392	0	3,571,392
Total Cost Of Budget Output 120557	7,440,400	0	0	7,440,400	3,571,392	0	3,571,392
Budget Output 120558 Judicial Service Commission-JLOS							
263204 Transfers to other govt. Units (Capital)	647,704	0	0	647,704	323,852	0	323,852
<i>o/w Transfers to other govt. Units (Capital)</i>	647,704	0	0	647,704	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	323,852	0	323,852
Total Cost Of Budget Output 120558	647,704	0	0	647,704	323,852	0	323,852
Budget Output 120559 Directorate Of Public Prosecutions							
263204 Transfers to other govt. Units (Capital)	3,934,160	0	0	3,934,160	1,888,397	0	1,888,397
<i>o/w Transfers to other govt. Units (Capital)</i>	3,934,160	0	0	3,934,160	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	1,888,397	0	1,888,397
Total Cost Of Budget Output 120559	3,934,160	0	0	3,934,160	1,888,397	0	1,888,397
Budget Output 120560 Other JLOS Funded Services							
263204 Transfers to other govt. Units (Capital)	8,876,483	0	0	8,876,483	3,960,712	0	3,960,712
<i>o/w Transfers to other govt. Units (Capital)</i>	8,876,483	0	0	8,876,483	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	3,960,712	0	3,960,712
Total Cost Of Budget Output 120560	8,876,483	0	0	8,876,483	3,960,712	0	3,960,712
Total Cost for Outputs Funded	43,294,485	0	0	43,294,485	20,557,537	0	20,557,537
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 120572 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	20,000	0	20,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	50,000	0	50,000
312101 Non-Residential Buildings	500,000	0	0	500,000	723,000	0	723,000
Total Cost Of Budget Output 120572	500,000	0	0	500,000	813,000	0	813,000
Budget Output 120575 Purchase of Motor Vehicles and Other Transport Equipment							

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312201 Transport Equipment	510,000	0	0	510,000	0	0	0
<i>Total Cost Of Budget Output 120575</i>	<i>510,000</i>	<i>0</i>	<i>0</i>	<i>510,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Budget Output 120576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
312213 ICT Equipment	622,000	0	0	622,000	361,000	0	361,000
<i>Total Cost Of Budget Output 120576</i>	<i>722,000</i>	<i>0</i>	<i>0</i>	<i>722,000</i>	<i>361,000</i>	<i>0</i>	<i>361,000</i>
Budget Output 120578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
<i>Total Cost Of Budget Output 120578</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,782,000</i>	<i>0</i>	<i>0</i>	<i>1,782,000</i>	<i>1,224,000</i>	<i>0</i>	<i>1,224,000</i>
Total Cost for Project: 0890	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
<i>Total Excluding Arrears</i>	<i>54,329,144</i>	<i>0</i>	<i>0</i>	<i>54,329,144</i>	<i>28,329,144</i>	<i>0</i>	<i>28,329,144</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	54,329,144	0	0	54,329,144	28,329,144	0	28,329,144
<i>Total Excluding Arrears</i>	<i>54,329,144</i>	<i>0</i>	<i>0</i>	<i>54,329,144</i>	<i>28,329,144</i>	<i>0</i>	<i>28,329,144</i>

Sub-SubProgramme 06 Court Awards (Statutory)

Recurrent Budget Estimates

Department 18 Statutory Court Awards

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 120601 Court Awards & Compesations Paid							
282104 Compensation to 3rd Parties	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>	<i>9,350,000</i>
Total Cost Of Outputs Provided	0	9,350,000	0	9,350,000	0	9,350,000	9,350,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120699 Arrears							
321605 Domestic arrears (Budgeting)	0	14,999,000	0	14,999,000	0	9,810,000	9,810,000
<i>Total Cost of Budget Output 99</i>	<i>0</i>	<i>14,999,000</i>	<i>0</i>	<i>14,999,000</i>	<i>0</i>	<i>9,810,000</i>	<i>9,810,000</i>
Total Cost Of Arrears	0	14,999,000	0	14,999,000	0	9,810,000	9,810,000
Total Cost for Department 18	0	24,349,000	0	24,349,000	0	19,160,000	19,160,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>	<i>9,350,000</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	24,349,000	0	0	24,349,000	19,160,000	0	19,160,000
<i>Total Excluding Arrears</i>	<i>9,350,000</i>	<i>0</i>	<i>0</i>	<i>9,350,000</i>	<i>9,350,000</i>	<i>0</i>	<i>9,350,000</i>

Sub-SubProgramme 07 Legislative Drafting

Recurrent Budget Estimates

Vote:007 Ministry of Justice and Constitutional Affairs

Department 06 First Parliamentary Counsel

<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws							
211101 General Staff Salaries	151,284	0	0	151,284	151,284	0	151,284
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	48,500	48,500
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	2,183	0	2,183	0	5,370	5,370
221011 Printing, Stationery, Photocopying and Binding	0	10,263	0	10,263	0	10,263	10,263
222001 Telecommunications	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	3,720	0	3,720	0	51,000	51,000
227002 Travel abroad	0	33,637	0	33,637	0	40,638	40,638
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	50,000	50,000
Total Cost of Budget Output 01	151,284	79,080	0	230,364	151,284	222,548	373,832
Total Cost Of Outputs Provided	151,284	79,080	0	230,364	151,284	222,548	373,832
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120751 Revision of the Constitution and other laws							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	2,000,000	2,000,000
<i>o/w Transfer for Establishment of a Constitutional Review Commission</i>	0	0	0	0	0	2,000,000	2,000,000
Total Cost of Budget Output 51	0	0	0	0	0	2,000,000	2,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	2,000,000	2,000,000
Total Cost for Department 06	151,284	79,080	0	230,364	151,284	2,222,548	2,373,832
<i>Total Excluding Arrears</i>	151,284	79,080	0	230,364	151,284	2,222,548	2,373,832

Department 07 Principal Legislation

<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120702 Bills and Acts							
211101 General Staff Salaries	369,007	0	0	369,007	369,007	0	369,007
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	39,500	39,500
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	2,183	0	2,183	0	8,593	8,593
221011 Printing, Stationery, Photocopying and Binding	0	10,264	0	10,264	0	10,264	10,264
222001 Telecommunications	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	3,720	0	3,720	0	35,720	35,720
227002 Travel abroad	0	37,296	0	37,296	0	50,296	50,296

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227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	53,000	53,000
Total Cost of Budget Output 02	369,007	80,740	0	449,747	369,007	214,150	583,157
Total Cost Of Outputs Provided	369,007	80,740	0	449,747	369,007	214,150	583,157
Total Cost for Department 07	369,007	80,740	0	449,747	369,007	214,150	583,157
<i>Total Excluding Arrears</i>	369,007	80,740	0	449,747	369,007	214,150	583,157

Department 08 Subsidiary Legislation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120703 Statutory Instruments							
211101 General Staff Salaries	316,524	0	0	316,524	316,524	0	316,524
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	39,500	39,500
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	2,183	0	2,183	0	8,593	8,593
221011 Printing, Stationery, Photocopying and Binding	0	10,264	0	10,264	0	10,264	10,264
222001 Telecommunications	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	5,580	0	5,580	0	37,581	37,581
227002 Travel abroad	0	35,437	0	35,437	0	50,437	50,437
227004 Fuel, Lubricants and Oils	0	5,999	0	5,999	0	53,000	53,000
Total Cost of Budget Output 03	316,524	80,740	0	397,264	316,524	216,152	532,675
Total Cost Of Outputs Provided	316,524	80,740	0	397,264	316,524	216,152	532,675
Total Cost for Department 08	316,524	80,740	0	397,264	316,524	216,152	532,675
<i>Total Excluding Arrears</i>	316,524	80,740	0	397,264	316,524	216,152	532,675

Department 09 Local Government (First Parliamentary Counsel)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120704 Ordinances and By-Laws							
211101 General Staff Salaries	367,709	0	0	367,709	367,709	0	367,709
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	39,500	39,500
221003 Staff Training	0	16,777	0	16,777	0	16,777	16,777
221009 Welfare and Entertainment	0	2,183	0	2,183	0	8,591	8,591
221011 Printing, Stationery, Photocopying and Binding	0	10,264	0	10,264	0	10,264	10,264
222001 Telecommunications	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	5,580	0	5,580	0	37,582	37,582
227002 Travel abroad	0	35,438	0	35,438	0	50,438	50,438

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227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	53,000	53,000
Total Cost of Budget Output 04	367,709	80,742	0	448,451	367,709	216,152	583,861
Total Cost Of Outputs Provided	367,709	80,742	0	448,451	367,709	216,152	583,861
Total Cost for Department 09	367,709	80,742	0	448,451	367,709	216,152	583,861
<i>Total Excluding Arrears</i>	367,709	80,742	0	448,451	367,709	216,152	583,861

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 07	1,525,826	0	0	1,525,826	4,073,525	0	4,073,525
<i>Total Excluding Arrears</i>	1,525,826	0	0	1,525,826	4,073,525	0	4,073,525

Sub-SubProgramme 08 Civil Litigation

Recurrent Budget Estimates

Department 02 Civil Litigation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120803 Civil Suits defended in Court							
211101 General Staff Salaries	155,778	0	0	155,778	155,778	0	155,778
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	13,883	13,883
221003 Staff Training	0	25,000	0	25,000	0	17,649	17,649
221006 Commissions and related charges	0	20,675	0	20,675	0	10,595	10,595
221007 Books, Periodicals & Newspapers	0	0	0	0	0	48,750	48,750
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	24,000	24,000
221009 Welfare and Entertainment	0	15,300	0	15,300	0	10,801	10,801
221011 Printing, Stationery, Photocopying and Binding	0	48,324	0	48,324	0	30,114	30,114
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	53,545	0	53,545	0	37,800	37,800
227002 Travel abroad	0	60,563	0	60,563	0	42,754	42,754
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	37,532	37,532
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	72,970	72,970
Total Cost of Budget Output 03	155,778	284,907	0	440,685	155,778	346,847	502,626

Budget Output 120804 Compensations

211103 Allowances (Inc. Casuals, Temporary)	0	2,895,000	0	2,895,000	0	300,000	300,000
221001 Advertising and Public Relations	0	200,000	0	200,000	0	100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0	340,000	0	340,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	180,000	0	180,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	361,000	0	361,000	0	250,000	250,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	582,000	0	582,000	0	740,000	740,000

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282104 Compensation to 3rd Parties	0	263,529	0	263,529	0	50,000,000	50,000,000
Total Cost of Budget Output 04	0	4,821,529	0	4,821,529	0	51,500,000	51,500,000
Total Cost Of Outputs Provided	155,778	5,106,436	0	5,262,215	155,778	51,846,847	52,002,626
Total Cost for Department 02	155,778	5,106,436	0	5,262,215	155,778	51,846,847	52,002,626
<i>Total Excluding Arrears</i>	155,778	5,106,436	0	5,262,215	155,778	51,846,847	52,002,626

Department 03 Line Ministries

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120803 Civil Suits defended in Court							
211101 General Staff Salaries	327,900	0	0	327,900	327,900	0	327,900
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	42,584	42,584
221003 Staff Training	0	24,999	0	24,999	0	18,899	18,899
221009 Welfare and Entertainment	0	15,300	0	15,300	0	33,967	33,967
221011 Printing, Stationery, Photocopying and Binding	0	48,324	0	48,324	0	30,533	30,533
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	71,204	0	71,204	0	53,831	53,831
227002 Travel abroad	0	27,496	0	27,496	0	20,787	20,787
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	61,910	61,910
Total Cost of Budget Output 03	327,900	248,823	0	576,723	327,900	262,513	590,413
Total Cost Of Outputs Provided	327,900	248,823	0	576,723	327,900	262,513	590,413
Total Cost for Department 03	327,900	248,823	0	576,723	327,900	262,513	590,413
<i>Total Excluding Arrears</i>	327,900	248,823	0	576,723	327,900	262,513	590,413

Department 04 Institutions

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120803 Civil Suits defended in Court							
211101 General Staff Salaries	512,106	0	0	512,106	512,106	0	512,106
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	70,875	70,875
221003 Staff Training	0	24,999	0	24,999	0	0	0
221009 Welfare and Entertainment	0	15,300	0	15,300	0	10,121	10,121
221011 Printing, Stationery, Photocopying and Binding	0	48,324	0	48,324	0	31,967	31,967
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	71,204	0	71,204	0	65,291	65,291
227002 Travel abroad	0	27,496	0	27,496	0	0	0

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227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	65,745	65,745
Total Cost of Budget Output 03	512,106	248,823	0	760,929	512,106	244,000	756,106
Total Cost Of Outputs Provided	512,106	248,823	0	760,929	512,106	244,000	756,106
Total Cost for Department 04	512,106	248,823	0	760,929	512,106	244,000	756,106
<i>Total Excluding Arrears</i>	512,106	248,823	0	760,929	512,106	244,000	756,106

Department 05 Local Gov't Institutions (Litigation)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120803 Civil Suits defended in Court							
211101 General Staff Salaries	805,223	0	0	805,223	805,223	0	805,223
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	44,000	44,000
221003 Staff Training	0	25,999	0	25,999	0	0	0
221009 Welfare and Entertainment	0	15,300	0	15,300	0	10,893	10,893
221010 Special Meals and Drinks	0	0	0	0	0	12,480	12,480
221011 Printing, Stationery, Photocopying and Binding	0	48,324	0	48,324	0	30,406	30,406
222001 Telecommunications	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	71,204	0	71,204	0	70,274	70,274
227002 Travel abroad	0	27,496	0	27,496	0	0	0
227004 Fuel, Lubricants and Oils	0	47,500	0	47,500	0	109,587	109,587
Total Cost of Budget Output 03	805,223	248,823	0	1,054,046	805,223	277,640	1,082,863
Total Cost Of Outputs Provided	805,223	248,823	0	1,054,046	805,223	277,640	1,082,863
Total Cost for Department 05	805,223	248,823	0	1,054,046	805,223	277,640	1,082,863
<i>Total Excluding Arrears</i>	805,223	248,823	0	1,054,046	805,223	277,640	1,082,863

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 08	7,653,912	0	0	7,653,912	54,432,007	0	54,432,007
<i>Total Excluding Arrears</i>	7,653,912	0	0	7,653,912	54,432,007	0	54,432,007

Sub-SubProgramme 09 Legal Advisory Services

Recurrent Budget Estimates

Department 10 Legal Advisory Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120902 Contracts, Legal Advice/opinion							
211101 General Staff Salaries	998,007	0	0	998,007	998,007	0	998,007
211103 Allowances (Inc. Casuals, Temporary)	0	4,236	0	4,236	0	30,340	30,340
221003 Staff Training	0	19,172	0	19,172	0	21,936	21,936
221006 Commissions and related charges	0	25,000	0	25,000	0	5,604	5,604
221009 Welfare and Entertainment	0	925	0	925	0	1,058	1,058
221011 Printing, Stationery, Photocopying and Binding	0	7,714	0	7,714	0	10,826	10,826

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222001 Telecommunications	0	3,927	0	3,927	0	0	0
227001 Travel inland	0	6,526	0	6,526	0	7,467	7,467
227002 Travel abroad	0	34,074	0	34,074	0	98,987	98,987
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	45,721	45,721
Total Cost of Budget Output 02	998,007	106,574	0	1,104,581	998,007	221,939	1,219,947
Total Cost Of Outputs Provided	998,007	106,574	0	1,104,581	998,007	221,939	1,219,947
Total Cost for Department 10	998,007	106,574	0	1,104,581	998,007	221,939	1,219,947
<i>Total Excluding Arrears</i>	998,007	106,574	0	1,104,581	998,007	221,939	1,219,947

Department 11 Central Government

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	477,461	0	0	477,461	477,461	0	477,461
211103 Allowances (Inc. Casuals, Temporary)	0	6,831	0	6,831	0	25,919	25,919
221003 Staff Training	0	16,673	0	16,673	0	14,448	14,448
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,733	1,733
221011 Printing, Stationery, Photocopying and Binding	0	7,713	0	7,713	0	6,684	6,684
222001 Telecommunications	0	3,925	0	3,925	0	0	0
227001 Travel inland	0	6,440	0	6,440	0	5,581	5,581
227002 Travel abroad	0	55,607	0	55,607	0	108,187	108,187
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	27,734	27,734
Total Cost of Budget Output 02	477,461	104,188	0	581,649	477,461	190,285	667,746
Total Cost Of Outputs Provided	477,461	104,188	0	581,649	477,461	190,285	667,746
Total Cost for Department 11	477,461	104,188	0	581,649	477,461	190,285	667,746
<i>Total Excluding Arrears</i>	477,461	104,188	0	581,649	477,461	190,285	667,746

Department 12 Local Government (Legal Advisory Services)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 120902 Contracts, Legal Advice/opinion</i>							
211101 General Staff Salaries	289,445	0	0	289,445	289,445	0	289,445
211103 Allowances (Inc. Casuals, Temporary)	0	6,738	0	6,738	0	26,003	26,003
221003 Staff Training	0	16,673	0	16,673	0	14,855	14,855
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,782	1,782
221011 Printing, Stationery, Photocopying and Binding	0	7,714	0	7,714	0	6,873	6,873
222001 Telecommunications	0	3,925	0	3,925	0	0	0
227001 Travel inland	0	6,440	0	6,440	0	5,738	5,738
227002 Travel abroad	0	55,693	0	55,693	0	109,621	109,621

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227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	27,952	27,952
Total Cost of Budget Output 02	289,445	104,182	0	393,627	289,445	192,824	482,269
Total Cost Of Outputs Provided	289,445	104,182	0	393,627	289,445	192,824	482,269
Total Cost for Department 12	289,445	104,182	0	393,627	289,445	192,824	482,269
<i>Total Excluding Arrears</i>	289,445	104,182	0	393,627	289,445	192,824	482,269

Department 13 Contracts and Negotiations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 120902 Contracts, Legal Advice/opinion							
211101 General Staff Salaries	563,976	0	0	563,976	563,976	0	563,976
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	23,995	23,995
221003 Staff Training	0	29,172	0	29,172	0	23,311	23,311
221009 Welfare and Entertainment	0	7,163	0	7,163	0	5,724	5,724
221011 Printing, Stationery, Photocopying and Binding	0	7,714	0	7,714	0	6,164	6,164
222001 Telecommunications	0	6,925	0	6,925	0	0	0
227001 Travel inland	0	7,018	0	7,018	0	5,608	5,608
227002 Travel abroad	0	47,083	0	47,083	0	97,623	97,623
227004 Fuel, Lubricants and Oils	0	4,998	0	4,998	0	29,527	29,527
Total Cost of Budget Output 02	563,976	115,073	0	679,049	563,976	191,952	755,928
Total Cost Of Outputs Provided	563,976	115,073	0	679,049	563,976	191,952	755,928
Total Cost for Department 13	563,976	115,073	0	679,049	563,976	191,952	755,928
<i>Total Excluding Arrears</i>	563,976	115,073	0	679,049	563,976	191,952	755,928

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 09	2,758,906	0	0	2,758,906	3,125,889	0	3,125,889
<i>Total Excluding Arrears</i>	2,758,906	0	0	2,758,906	3,125,889	0	3,125,889

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarters

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 124902 Ministry Support Services (Finance and Administration)							
211101 General Staff Salaries	0	0	0	0	1,528,003	0	1,528,003
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,288,800	1,288,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	75,000	75,000
221017 Subscriptions	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	0	243,000	243,000
227002 Travel abroad	0	0	0	0	0	165,931	165,931
227004 Fuel, Lubricants and Oils	0	0	0	0	0	176,981	176,981

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228001 Maintenance - Civil	0	0	0	0	0	100,000	100,000
228004 Maintenance – Other	0	0	0	0	0	137,000	137,000
Total Cost of Budget Output 02	0	0	0	0	0	1,528,003	2,246,712
Budget Output 124903 Ministerial and Top Management Services							
211101 General Staff Salaries	1,548,003	0	0	1,548,003	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	218,880	0	218,880	0	217,800	217,800
212102 Pension for General Civil Service	0	1,250,646	0	1,250,646	0	1,329,406	1,329,406
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	58,000
213002 Incapacity, death benefits and funeral expenses	0	145,000	0	145,000	0	145,000	145,000
213004 Gratuity Expenses	0	1,242,270	0	1,242,270	0	788,371	788,371
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	101,719	0	101,719	0	101,719	101,719
221007 Books, Periodicals & Newspapers	0	58,500	0	58,500	0	58,500	58,500
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0
221009 Welfare and Entertainment	0	37,000	0	37,000	0	144,079	144,079
221011 Printing, Stationery, Photocopying and Binding	0	45,376	0	45,376	0	45,376	45,376
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	50,000
221017 Subscriptions	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	120,000	0	120,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	60,000	60,000
223003 Rent – (Produced Assets) to private entities	0	5,884,381	0	5,884,381	0	6,355,131	6,355,131
223004 Guard and Security services	0	168,880	0	168,880	0	168,880	168,880
223005 Electricity	0	210,000	0	210,000	0	210,000	210,000
223006 Water	0	50,678	0	50,678	0	50,678	50,678
224004 Cleaning and Sanitation	0	73,080	0	73,080	0	73,080	73,080
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	400	0	400	0	50,000	50,000
225002 Consultancy Services- Long-term	0	4,086,779	0	4,086,779	0	2,079,389	2,079,389
227001 Travel inland	0	93,000	0	93,000	0	0	0
227002 Travel abroad	0	165,931	0	165,931	0	1,982,200	1,982,200
227003 Carriage, Haulage, Freight and transport hire	0	28,800	0	28,800	0	83,179	83,179
227004 Fuel, Lubricants and Oils	0	76,981	0	76,981	0	0	0
228001 Maintenance - Civil	0	60,000	0	60,000	0	0	0
228002 Maintenance - Vehicles	0	317,184	0	317,184	0	517,184	517,184
228003 Maintenance – Machinery, Equipment & Furniture	0	126,271	0	126,271	0	56,271	56,271
228004 Maintenance – Other	0	18,000	0	18,000	0	0	0
282104 Compensation to 3rd Parties	0	18,694,988	0	18,694,988	0	18,609,518	18,609,518
Total Cost of Budget Output 03	1,548,003	33,502,744	0	35,050,747	0	33,403,761	33,403,761
Budget Output 124919 Human Resource Management Services							
211101 General Staff Salaries	45,228	0	0	45,228	45,228	0	45,228

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211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	22,750	22,750
221003 Staff Training	0	6,600	0	6,600	0	9,350	9,350
221009 Welfare and Entertainment	0	6,000	0	6,000	0	8,500	8,500
221011 Printing, Stationery, Photocopying and Binding	0	5,808	0	5,808	0	8,228	8,228
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	35,416	35,416
227001 Travel inland	0	9,300	0	9,300	0	97,799	97,799
227002 Travel abroad	0	31,500	0	31,500	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	14,166	14,166
Total Cost of Budget Output 19	45,228	103,208	0	148,436	45,228	196,208	241,436
Budget Output 124920 Records Management Services							
211101 General Staff Salaries	44,740	0	0	44,740	44,740	0	44,740
211103 Allowances (Inc. Casuals, Temporary)	0	11,480	0	11,480	0	47,610	47,610
221002 Workshops and Seminars	0	2,440	0	2,440	0	11,869	11,869
221003 Staff Training	0	9,160	0	9,160	0	20,000	20,000
221009 Welfare and Entertainment	0	8,400	0	8,400	0	6,763	6,763
221011 Printing, Stationery, Photocopying and Binding	0	2,899	0	2,899	0	3,085	3,085
227001 Travel inland	0	7,440	0	7,440	0	42,128	42,128
227004 Fuel, Lubricants and Oils	0	8,400	0	8,400	0	18,763	18,763
Total Cost of Budget Output 20	44,740	50,219	0	94,959	44,740	150,219	194,959
Total Cost Of Outputs Provided	1,637,971	33,656,171	0	35,294,142	1,617,971	35,996,900	37,614,872
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 124951 Contributions to International Organisations							
262101 Contributions to International Organisations (Current)	0	88,000	0	88,000	0	88,000	88,000
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>88,000</i>	<i>88,000</i>
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Budget Output 51	0	88,000	0	88,000	0	88,000	88,000
Budget Output 124952 Other Grants							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	60,000	60,000
<i>o/w Transfer to Regional Offices</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
263106 Other Current grants (Current)	0	1,616,801	0	1,616,801	0	2,118,800	2,118,800
<i>o/w Transfer to Regional Offices</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,118,800</i>	<i>2,118,800</i>
<i>o/w Allowances</i>	<i>0</i>	<i>256,801</i>	<i>0</i>	<i>256,801</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Commissions and related charges</i>	<i>0</i>	<i>1,600</i>	<i>0</i>	<i>1,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Welfare and Entertainment</i>	<i>0</i>	<i>48,000</i>	<i>0</i>	<i>48,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Printing Stationery, Photocopying and Binding</i>	<i>0</i>	<i>104,000</i>	<i>0</i>	<i>104,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Telecommunications</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Travel Inland</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Fuel, Lubricants and Oils</i>	<i>0</i>	<i>320,000</i>	<i>0</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Books, periodicals and Newspapers</i>	<i>0</i>	<i>22,400</i>	<i>0</i>	<i>22,400</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>o/w Maintenance of Vehicles</i>	0	6,400	0	6,400	0	0	0	
<i>o/w Maintenance of Computers and Photocopiers</i>	0	1,600	0	1,600	0	0	0	
<i>o/w Small Works and Office Maintenance</i>	0	4,800	0	4,800	0	0	0	
<i>o/w Guards and Security</i>	0	16,000	0	16,000	0	0	0	
<i>o/w Cleaning services</i>	0	19,200	0	19,200	0	0	0	
Total Cost of Budget Output 52	0	1,616,801	0	1,616,801	0	2,178,800	2,178,800	
Budget Output 124953 Contributions to Autonomous Institutions (CADER)								
264101 Contributions to Autonomous Institutions	0	30,000	0	30,000	0	0	0	
<i>o/w Contributions to Autonomous Institutions</i>	0	30,000	0	30,000	0	0	0	
Total Cost of Budget Output 53	0	30,000	0	30,000	0	0	0	
Budget Output 124954 Contributions to Autonomous Institutions (Wage Subvention)								
263104 Transfers to other govt. Units (Current)	0	30,000	0	30,000	0	0	0	
<i>o/w Transfers to other govt. Units (Current)</i>	0	30,000	0	30,000	0	0	0	
Total Cost of Budget Output 54	0	30,000	0	30,000	0	0	0	
Total Cost Of Outputs Funded	0	1,764,801	0	1,764,801	0	2,266,800	2,266,800	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 124999 Arrears								
321605 Domestic arrears (Budgeting)	0	1,500,489	0	1,500,489	0	30,921	30,921	
321607 Utility arrears (Budgeting)	0	0	0	0	0	412,256	412,256	
Total Cost of Budget Output 99	0	1,500,489	0	1,500,489	0	443,176	443,176	
Total Cost Of Arrears	0	1,500,489	0	1,500,489	0	443,176	443,176	
Total Cost for Department 01	1,637,971	36,921,461	0	38,559,432	1,617,971	38,706,876	40,324,848	
<i>Total Excluding Arrears</i>	1,637,971	35,420,972	0	37,058,943	1,617,971	38,263,700	39,881,672	
Department 17 Policy Planning Unit								
<i>Thousand Uganda Shillings</i>								
	2020/21 Approved Budget				2021/22 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Budget Output 124901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	31,957	0	0	31,957	51,957	0	51,957	
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	60,000	60,000	
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000	
221003 Staff Training	0	69,596	0	69,596	0	30,000	30,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000	
221009 Welfare and Entertainment	0	1,937	0	1,937	0	29,000	29,000	
221011 Printing, Stationery, Photocopying and Binding	0	36,300	0	36,300	0	196,000	196,000	
227001 Travel inland	0	38,716	0	38,716	0	94,049	94,049	
227002 Travel abroad	0	31,500	0	31,500	0	20,000	20,000	

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227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	24,000	24,000
Total Cost of Budget Output 01	31,957	210,049	0	242,006	51,957	505,049	557,006
Total Cost Of Outputs Provided	31,957	210,049	0	242,006	51,957	505,049	557,006
Total Cost for Department 17	31,957	210,049	0	242,006	51,957	505,049	557,006
<i>Total Excluding Arrears</i>	31,957	210,049	0	242,006	51,957	505,049	557,006

Department 19 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 124902 Ministry Support Services (Finance and Administration)							
211101 General Staff Salaries	29,611	0	0	29,611	29,611	0	29,611
211103 Allowances (Inc. Casuals, Temporary)	0	5,760	0	5,760	0	40,000	40,000
221003 Staff Training	0	28,000	0	28,000	0	30,423	30,423
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,600	6,600
221011 Printing, Stationery, Photocopying and Binding	0	4,356	0	4,356	0	22,130	22,130
221017 Subscriptions	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	69,471	0	69,471	0	150,977	150,977
227002 Travel abroad	0	42,566	0	42,566	0	10,500	10,500
227004 Fuel, Lubricants and Oils	0	28,800	0	28,800	0	16,400	16,400
228002 Maintenance - Vehicles	0	0	0	0	0	8,500	8,500
Total Cost of Budget Output 02	29,611	184,953	0	214,564	29,611	289,530	319,141
Total Cost Of Outputs Provided	29,611	184,953	0	214,564	29,611	289,530	319,141
Total Cost for Department 19	29,611	184,953	0	214,564	29,611	289,530	319,141
<i>Total Excluding Arrears</i>	29,611	184,953	0	214,564	29,611	289,530	319,141

Department 20 Office of the Attorney General

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 124903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	32,400	0	32,400	0	200,000	200,000
213001 Medical expenses (To employees)	0	7,200	0	7,200	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	95,000	0	95,000	0	95,000	95,000
221012 Small Office Equipment	0	2,000	0	2,000	0	6,000	6,000
222001 Telecommunications	0	5,400	0	5,400	0	10,000	10,000
227001 Travel inland	0	83,700	0	83,700	0	160,000	160,000
227002 Travel abroad	0	1,464,205	0	1,464,205	0	1,328,905	1,328,905

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227004 Fuel, Lubricants and Oils	0	339,115	0	339,115	0	339,115	339,115
Total Cost of Budget Output 03	0	2,034,020	0	2,034,020	0	2,184,020	2,184,020
Total Cost Of Outputs Provided	0	2,034,020	0	2,034,020	0	2,184,020	2,184,020
Total Cost for Department 20	0	2,034,020	0	2,034,020	0	2,184,020	2,184,020
Total Excluding Arrears	0	2,034,020	0	2,034,020	0	2,184,020	2,184,020

Development Budget Estimates

Project 1242 Construction of the JLOS House

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Budget Output 124972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
Total Cost Of Budget Output 124972	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
Total Cost for Capital Purchases	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
Total Cost for Project: 1242	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
Total Excluding Arrears	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000

Project 1647 Retooling of Ministry of Justice and Constitutional Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Budget Output 124901 Policy, consultation, planning and monitoring services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	23,000	0	23,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	9,900	0	9,900
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	34,100	0	34,100
227001 Travel inland	0	0	0	0	68,000	0	68,000
Total Cost Of Budget Output 124901	30,000	0	0	30,000	185,000	0	185,000
Budget Output 124902 Ministry Support Services (Finance and Administration)							
225002 Consultancy Services- Long-term	0	0	0	0	75,000	0	75,000
Total Cost Of Budget Output 124902	0	0	0	0	75,000	0	75,000
Budget Output 124911 HIV/AIDS Mainstreaming							
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 124911	0	0	0	0	10,000	0	10,000
Total Cost for Outputs Provided	30,000	0	0	30,000	270,000	0	270,000
Capital Purchases							
Budget Output 124975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	1,500,000	0	1,500,000
Total Cost Of Budget Output 124975	0	0	0	0	1,500,000	0	1,500,000
Budget Output 124976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	151,000	0	0	151,000	0	0	0

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312213 ICT Equipment	132,000	0	0	132,000	50,000	0	50,000		
<i>Total Cost Of Budget Output 124976</i>	<i>283,000</i>	<i>0</i>	<i>0</i>	<i>283,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>		
<i>Budget Output 124978 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	87,000	0	0	87,000	80,000	0	80,000		
<i>Total Cost Of Budget Output 124978</i>	<i>87,000</i>	<i>0</i>	<i>0</i>	<i>87,000</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>		
<i>Total Cost for Capital Purchases</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>	<i>1,630,000</i>	<i>0</i>	<i>1,630,000</i>		
Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
<i>Budget Output 124999 Arrears</i>									
321605 Domestic arrears (Budgeting)	0	0	0	0	692,261	0	692,261		
<i>Total Cost Of Budget Output 124999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>692,261</i>	<i>0</i>	<i>692,261</i>		
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>692,261</i>	<i>0</i>	<i>692,261</i>		
<i>Total Cost for Project: 1647</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>2,592,261</i>	<i>0</i>	<i>2,592,261</i>		
<i>Total Excluding Arrears</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>1,900,000</i>	<i>0</i>	<i>1,900,000</i>		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Sub-SubProgramme 49	61,450,023	0	0	61,450,023	55,977,276	0	55,977,276		
<i>Total Excluding Arrears</i>	<i>59,949,534</i>	<i>0</i>	<i>0</i>	<i>59,949,534</i>	<i>54,841,839</i>	<i>0</i>	<i>54,841,839</i>		
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total		
Grand Total for Vote 007	155,146,427	0	0	155,146,427	168,767,237	0	168,767,237		
<i>Total Excluding Arrears</i>	<i>138,646,938</i>	<i>0</i>	<i>0</i>	<i>138,646,938</i>	<i>157,821,800</i>	<i>0</i>	<i>157,821,800</i>		

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