

Vote:101 Judiciary

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 51 Judicial services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Judiciary	30,628,087	100,267,158	0	130,895,245	32,157,478	91,868,354	0	124,025,832
Total Recurrent Budget Estimates for Programme	30,628,087	100,267,158	0	130,895,245	32,157,478	91,868,354	0	124,025,832
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0352 Assistance to Judiciary System	4,069,500	0	0	4,069,500	4,069,500	0	0	4,069,500
Total Development Budget Estimates for Programme	4,069,500	0	0	4,069,500	4,069,500	0	0	4,069,500
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	134,964,745	0	0	134,964,745	128,095,332	0	0	128,095,332
<i>Total Excluding Arrears</i>	132,208,455	0	0	132,208,455	127,797,763	0	0	127,797,763
Total Vote 101	134,964,745	0	0	134,964,745	128,095,332	0	0	128,095,332
<i>Total Excluding Arrears</i>	132,208,455	0	0	132,208,455	127,797,763	0	0	127,797,763

Vote:101 Judiciary

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	128,138,955	0	0	128,138,955	123,728,263	0	0	123,728,263
211101 General Staff Salaries	14,946,532	0	0	14,946,532	16,475,923	0	0	16,475,923
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,225,291	0	0	2,225,291	2,225,291	0	0	2,225,291
211103 Allowances	14,616,300	0	0	14,616,300	12,861,052	0	0	12,861,052
211104 Statutory salaries	13,456,264	0	0	13,456,264	13,456,264	0	0	13,456,264
211107 Ex-Gratia for other Retired and Serving Public Servants	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
212101 Social Security Contributions	193,625	0	0	193,625	193,625	0	0	193,625
212102 Pension for General Civil Service	6,659,507	0	0	6,659,507	6,700,178	0	0	6,700,178
213001 Medical expenses (To employees)	709,938	0	0	709,938	709,938	0	0	709,938
213002 Incapacity, death benefits and funeral expenses	240,000	0	0	240,000	240,000	0	0	240,000
213004 Gratuity Expenses	1,728,364	0	0	1,728,364	1,867,200	0	0	1,867,200
221001 Advertising and Public Relations	1,392,000	0	0	1,392,000	692,000	0	0	692,000
221002 Workshops and Seminars	1,170,000	0	0	1,170,000	580,000	0	0	580,000
221003 Staff Training	3,300,000	0	0	3,300,000	1,170,000	0	0	1,170,000
221005 Hire of Venue (chairs, projector, etc)	26,257	0	0	26,257	16,257	0	0	16,257
221006 Commissions and related charges	19,378,316	0	0	19,378,316	19,058,317	0	0	19,058,317
221007 Books, Periodicals & Newspapers	1,706,920	0	0	1,706,920	856,920	0	0	856,920
221008 Computer supplies and Information Technology (IT)	8,052,142	0	0	8,052,142	8,052,142	0	0	8,052,142
221009 Welfare and Entertainment	648,998	0	0	648,998	648,998	0	0	648,998
221011 Printing, Stationery, Photocopying and Binding	2,526,000	0	0	2,526,000	2,526,000	0	0	2,526,000
221012 Small Office Equipment	97,000	0	0	97,000	97,000	0	0	97,000
221016 IFMS Recurrent costs	250,000	0	0	250,000	250,000	0	0	250,000
221020 IPPS Recurrent Costs	22,840	0	0	22,840	22,840	0	0	22,840
222001 Telecommunications	274,995	0	0	274,995	274,995	0	0	274,995
222002 Postage and Courier	24,000	0	0	24,000	51,000	0	0	51,000
223001 Property Expenses	60,000	0	0	60,000	0	0	0	0
223002 Rates	0	0	0	0	120,000	0	0	120,000
223003 Rent – (Produced Assets) to private entities	7,847,025	0	0	7,847,025	10,482,683	0	0	10,482,683
223004 Guard and Security services	2,400,000	0	0	2,400,000	2,520,000	0	0	2,520,000
223005 Electricity	819,600	0	0	819,600	819,600	0	0	819,600
223006 Water	257,730	0	0	257,730	377,730	0	0	377,730
224004 Cleaning and Sanitation	3,011,046	0	0	3,011,046	3,011,046	0	0	3,011,046
224005 Uniforms, Beddings and Protective Gear	1,040,000	0	0	1,040,000	1,040,000	0	0	1,040,000
225001 Consultancy Services- Short term	294,350	0	0	294,350	144,350	0	0	144,350
227001 Travel inland	3,266,521	0	0	3,266,521	2,616,521	0	0	2,616,521
227002 Travel abroad	3,043,044	0	0	3,043,044	1,523,044	0	0	1,523,044

Vote:101 Judiciary

227003 Carriage, Haulage, Freight and transport hire	240,000	0	0	240,000	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	1,773,539	0	0	1,773,539	1,773,539	0	0	1,773,539
228001 Maintenance - Civil	1,448,998	0	0	1,448,998	1,448,998	0	0	1,448,998
228002 Maintenance - Vehicles	2,700,000	0	0	2,700,000	2,700,000	0	0	2,700,000
228003 Maintenance – Machinery, Equipment & Furniture	240,000	0	0	240,000	240,000	0	0	240,000
228004 Maintenance – Other	943,813	0	0	943,813	616,813	0	0	616,813
282101 Donations	108,000	0	0	108,000	108,000	0	0	108,000
Investment (Capital Purchases)	4,069,500	0	0	4,069,500	4,069,500	0	0	4,069,500
312101 Non-Residential Buildings	635,000	0	0	635,000	0	0	0	0
312201 Transport Equipment	1,879,500	0	0	1,879,500	4,069,500	0	0	4,069,500
312202 Machinery and Equipment	1,221,000	0	0	1,221,000	0	0	0	0
312203 Furniture & Fixtures	334,000	0	0	334,000	0	0	0	0
Arrears	2,756,289	0	0	2,756,289	297,569	0	0	297,569
321605 Domestic arrears (Budgeting)	2,756,289	0	0	2,756,289	269,310	0	0	269,310
321614 Electricity arrears (Budgeting)	0	0	0	0	28,259	0	0	28,259
Grand Total Vote 101	134,964,745	0	0	134,964,745	128,095,332	0	0	128,095,332
<i>Total Excluding Arrears</i>	132,208,455	0	0	132,208,455	127,797,763	0	0	127,797,763

Vote:101 Judiciary

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

Programme 51 Judicial services

Recurrent Budget Estimates

SubProgramme 01 Judiciary

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 125101 Disposal of Appeals in the Supreme Court</i>								
211101 General Staff Salaries	206,705	0	0	206,705	206,705	0	0	206,705
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	111,035	0	0	111,035	111,035	0	0	111,035
211103 Allowances	0	250,697	0	250,697	0	250,697	0	250,697
211104 Statutory salaries	1,624,463	0	0	1,624,463	1,624,463	0	0	1,624,463
212101 Social Security Contributions	0	12,300	0	12,300	0	12,300	0	12,300
213001 Medical expenses (To employees)	0	11,167	0	11,167	0	11,167	0	11,167
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	11,667	0	11,667
221001 Advertising and Public Relations	0	12,000	0	12,000	0	12,000	0	12,000
221006 Commissions and related charges	0	718,418	0	718,418	0	718,418	0	718,418
221007 Books, Periodicals & Newspapers	0	49,037	0	49,037	0	49,037	0	49,037
221008 Computer supplies and Information Technology (IT)	0	164,707	0	164,707	0	164,707	0	164,707
221009 Welfare and Entertainment	0	31,333	0	31,333	0	31,333	0	31,333
221011 Printing, Stationery, Photocopying and Binding	0	80,313	0	80,313	0	80,313	0	80,313
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	33,300	0	33,300	0	33,300	0	33,300
223003 Rent – (Produced Assets) to private entities	0	1,778,307	0	1,778,307	0	1,778,307	0	1,778,307
223004 Guard and Security services	0	203,093	0	203,093	0	203,093	0	203,093
223005 Electricity	0	57,000	0	57,000	0	57,000	0	57,000
223006 Water	0	17,367	0	17,367	0	17,367	0	17,367
224004 Cleaning and Sanitation	0	47,379	0	47,379	0	47,379	0	47,379
224005 Uniforms, Beddings and Protective Gear	0	9,760	0	9,760	0	9,760	0	9,760
227001 Travel inland	0	223,683	0	223,683	0	223,683	0	223,683
227002 Travel abroad	0	707,987	0	707,987	0	187,987	0	187,987
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	104,877	0	104,877	0	104,877	0	104,877
228001 Maintenance - Civil	0	24,833	0	24,833	0	24,833	0	24,833
228002 Maintenance - Vehicles	0	174,000	0	174,000	0	174,000	0	174,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,657	0	21,657	0	21,657	0	21,657
Total Cost of Output 01	1,942,203	4,773,882	0	6,716,085	1,942,203	4,253,882	0	6,196,085
<i>Output 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal</i>								
211101 General Staff Salaries	246,908	0	0	246,908	246,908	0	0	246,908
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	115,141	0	0	115,141	115,141	0	0	115,141

Vote:101 Judiciary

211103 Allowances	0	179,718	0	179,718	0	179,718	0	179,718
211104 Statutory salaries	1,626,283	0	0	1,626,283	1,626,283	0	0	1,626,283
212101 Social Security Contributions	0	12,227	0	12,227	0	12,227	0	12,227
213001 Medical expenses (To employees)	0	23,167	0	23,167	0	23,167	0	23,167
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	11,667	0	11,667
221001 Advertising and Public Relations	0	12,000	0	12,000	0	12,000	0	12,000
221006 Commissions and related charges	0	1,059,978	0	1,059,978	0	1,059,978	0	1,059,978
221007 Books, Periodicals & Newspapers	0	48,732	0	48,732	0	48,732	0	48,732
221008 Computer supplies and Information Technology (IT)	0	161,527	0	161,527	0	161,527	0	161,527
221009 Welfare and Entertainment	0	26,333	0	26,333	0	26,333	0	26,333
221011 Printing, Stationery, Photocopying and Binding	0	54,221	0	54,221	0	54,221	0	54,221
221012 Small Office Equipment	0	17,000	0	17,000	0	17,000	0	17,000
222001 Telecommunications	0	35,931	0	35,931	0	35,931	0	35,931
223003 Rent – (Produced Assets) to private entities	0	1,804,165	0	1,804,165	0	1,804,165	0	1,804,165
223004 Guard and Security services	0	114,733	0	114,733	0	114,733	0	114,733
223005 Electricity	0	57,000	0	57,000	0	57,000	0	57,000
223006 Water	0	20,675	0	20,675	0	20,675	0	20,675
224004 Cleaning and Sanitation	0	25,710	0	25,710	0	25,710	0	25,710
224005 Uniforms, Beddings and Protective Gear	0	13,650	0	13,650	0	13,650	0	13,650
227001 Travel inland	0	117,416	0	117,416	0	117,416	0	117,416
227002 Travel abroad	0	492,661	0	492,661	0	292,661	0	292,661
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	85,500	0	85,500	0	85,500	0	85,500
228001 Maintenance - Civil	0	24,833	0	24,833	0	24,833	0	24,833
228002 Maintenance - Vehicles	0	145,000	0	145,000	0	145,000	0	145,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,677	0	20,677	0	20,677	0	20,677
Total Cost of Output 02	1,988,332	4,588,521	0	6,576,853	1,988,332	4,388,521	0	6,376,853
Output 125103 Disposal of Appeals and Suits in the High Court								
211101 General Staff Salaries	1,926,626	0	0	1,926,626	3,456,017	0	0	3,456,017
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	792,190	0	0	792,190	792,190	0	0	792,190
211103 Allowances	0	5,361,372	0	5,361,372	0	3,126,123	0	3,126,123
211104 Statutory salaries	10,205,518	0	0	10,205,518	10,205,518	0	0	10,205,518
211107 Ex-Gratia for other Retired and Serving Public Servants	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
212101 Social Security Contributions	0	74,460	0	74,460	0	74,460	0	74,460
212102 Pension for General Civil Service	0	4,961,705	0	4,961,705	0	5,002,376	0	5,002,376
213001 Medical expenses (To employees)	0	158,997	0	158,997	0	158,997	0	158,997
213002 Incapacity, death benefits and funeral expenses	0	101,665	0	101,665	0	101,665	0	101,665
213004 Gratuity Expenses	0	1,728,364	0	1,728,364	0	1,867,200	0	1,867,200
221001 Advertising and Public Relations	0	1,200,000	0	1,200,000	0	500,000	0	500,000
221003 Staff Training	0	2,100,000	0	2,100,000	0	450,000	0	450,000
221006 Commissions and related charges	0	10,345,999	0	10,345,999	0	10,026,000	0	10,026,000

Vote:101 Judiciary

221007 Books, Periodicals & Newspapers	0	1,219,555	0	1,219,555	0	369,555	0	369,555
221008 Computer supplies and Information Technology (IT)	0	751,158	0	751,158	0	751,158	0	751,158
221009 Welfare and Entertainment	0	160,171	0	160,171	0	160,171	0	160,171
221011 Printing, Stationery, Photocopying and Binding	0	1,127,164	0	1,127,164	0	1,127,164	0	1,127,164
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	132,550	0	132,550	0	132,550	0	132,550
223003 Rent – (Produced Assets) to private entities	0	3,154,542	0	3,154,542	0	5,790,200	0	5,790,200
223004 Guard and Security services	0	1,945,175	0	1,945,175	0	1,945,175	0	1,945,175
223005 Electricity	0	510,000	0	510,000	0	510,000	0	510,000
223006 Water	0	98,087	0	98,087	0	98,087	0	98,087
224004 Cleaning and Sanitation	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
224005 Uniforms, Beddings and Protective Gear	0	496,390	0	496,390	0	496,390	0	496,390
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	50,000	0	50,000
227001 Travel inland	0	126,973	0	126,973	0	126,973	0	126,973
227002 Travel abroad	0	517,387	0	517,387	0	117,387	0	117,387
227003 Carriage, Haulage, Freight and transport hire	0	94,000	0	94,000	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	951,039	0	951,039	0	951,039	0	951,039
228001 Maintenance - Civil	0	624,833	0	624,833	0	624,833	0	624,833
228002 Maintenance - Vehicles	0	1,393,700	0	1,393,700	0	1,393,700	0	1,393,700
228003 Maintenance – Machinery, Equipment & Furniture	0	65,933	0	65,933	0	65,933	0	65,933
Total Cost of Output 03	12,924,334	47,104,219	0	60,028,553	14,453,725	43,534,135	0	57,987,860
Output 125104 Disposal of Suits and Appeals in the Magistrate Courts								
211101 General Staff Salaries	8,256,841	0	0	8,256,841	8,256,841	0	0	8,256,841
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	808,513	0	0	808,513	808,513	0	0	808,513
211103 Allowances	0	5,316,940	0	5,316,940	0	5,316,940	0	5,316,940
212101 Social Security Contributions	0	64,471	0	64,471	0	64,471	0	64,471
213001 Medical expenses (To employees)	0	486,167	0	486,167	0	486,167	0	486,167
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	11,667	0	11,667
221001 Advertising and Public Relations	0	38,000	0	38,000	0	38,000	0	38,000
221006 Commissions and related charges	0	5,515,939	0	5,515,939	0	5,515,939	0	5,515,939
221007 Books, Periodicals & Newspapers	0	300,124	0	300,124	0	300,124	0	300,124
221008 Computer supplies and Information Technology (IT)	0	256,605	0	256,605	0	256,605	0	256,605
221009 Welfare and Entertainment	0	51,333	0	51,333	0	51,333	0	51,333
221011 Printing, Stationery, Photocopying and Binding	0	121,696	0	121,696	0	121,696	0	121,696
221012 Small Office Equipment	0	31,000	0	31,000	0	31,000	0	31,000
222001 Telecommunications	0	27,967	0	27,967	0	27,967	0	27,967
223003 Rent – (Produced Assets) to private entities	0	1,110,011	0	1,110,011	0	1,110,011	0	1,110,011
223004 Guard and Security services	0	68,333	0	68,333	0	68,333	0	68,333
223005 Electricity	0	90,000	0	90,000	0	90,000	0	90,000
223006 Water	0	82,267	0	82,267	0	82,267	0	82,267
224004 Cleaning and Sanitation	0	80,357	0	80,357	0	80,357	0	80,357

Vote:101 Judiciary

224005 Uniforms, Beddings and Protective Gear	0	77,620	0	77,620	0	77,620	0	77,620
227001 Travel inland	0	593,715	0	593,715	0	593,715	0	593,715
227002 Travel abroad	0	334,414	0	334,414	0	334,414	0	334,414
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	278,672	0	278,672	0	278,672	0	278,672
228001 Maintenance - Civil	0	626,813	0	626,813	0	626,813	0	626,813
228002 Maintenance - Vehicles	0	639,900	0	639,900	0	639,900	0	639,900
228003 Maintenance – Machinery, Equipment & Furniture	0	37,667	0	37,667	0	37,667	0	37,667
Total Cost of Output 04	9,065,354	16,271,678	0	25,337,032	9,065,354	16,271,678	0	25,337,032
Output 125105 Capacity Building of staff in the Judiciary								
211101 General Staff Salaries	423,398	0	0	423,398	423,398	0	0	423,398
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,216	0	0	43,216	43,216	0	0	43,216
211103 Allowances	0	1,166,855	0	1,166,855	0	1,166,855	0	1,166,855
213001 Medical expenses (To employees)	0	16,167	0	16,167	0	16,167	0	16,167
213002 Incapacity, death benefits and funeral expenses	0	51,667	0	51,667	0	51,667	0	51,667
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	0	24,000
221002 Workshops and Seminars	0	370,000	0	370,000	0	370,000	0	370,000
221003 Staff Training	0	720,000	0	720,000	0	720,000	0	720,000
221006 Commissions and related charges	0	692,144	0	692,144	0	692,144	0	692,144
221007 Books, Periodicals & Newspapers	0	25,971	0	25,971	0	25,971	0	25,971
221008 Computer supplies and Information Technology (IT)	0	334,527	0	334,527	0	334,527	0	334,527
221009 Welfare and Entertainment	0	35,387	0	35,387	0	35,387	0	35,387
221011 Printing, Stationery, Photocopying and Binding	0	962,575	0	962,575	0	962,575	0	962,575
221012 Small Office Equipment	0	14,000	0	14,000	0	14,000	0	14,000
222001 Telecommunications	0	45,247	0	45,247	0	45,247	0	45,247
223004 Guard and Security services	0	33,333	0	33,333	0	33,333	0	33,333
223005 Electricity	0	54,600	0	54,600	0	54,600	0	54,600
223006 Water	0	19,667	0	19,667	0	19,667	0	19,667
224004 Cleaning and Sanitation	0	57,600	0	57,600	0	57,600	0	57,600
224005 Uniforms, Beddings and Protective Gear	0	6,900	0	6,900	0	6,900	0	6,900
227001 Travel inland	0	664,921	0	664,921	0	664,921	0	664,921
227002 Travel abroad	0	320,721	0	320,721	0	320,721	0	320,721
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	176,124	0	176,124	0	176,124	0	176,124
228001 Maintenance - Civil	0	44,853	0	44,853	0	44,853	0	44,853
228002 Maintenance - Vehicles	0	171,400	0	171,400	0	171,400	0	171,400
228003 Maintenance – Machinery, Equipment & Furniture	0	36,667	0	36,667	0	36,667	0	36,667
282101 Donations	0	54,000	0	54,000	0	54,000	0	54,000
Total Cost of Output 05	466,614	6,119,326	0	6,585,940	466,614	6,119,326	0	6,585,940
Output 125106 Judiciary Support Services								
211101 General Staff Salaries	3,886,054	0	0	3,886,054	3,886,054	0	0	3,886,054

Vote:101 Judiciary

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	355,196	0	0	355,196	355,196	0	0	355,196
211103 Allowances	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000
212101 Social Security Contributions	0	30,167	0	30,167	0	30,167	0	30,167
212102 Pension for General Civil Service	0	1,697,802	0	1,697,802	0	1,697,802	0	1,697,802
213001 Medical expenses (To employees)	0	14,273	0	14,273	0	14,273	0	14,273
213002 Incapacity, death benefits and funeral expenses	0	51,667	0	51,667	0	51,667	0	51,667
221001 Advertising and Public Relations	0	106,000	0	106,000	0	106,000	0	106,000
221002 Workshops and Seminars	0	800,000	0	800,000	0	210,000	0	210,000
221005 Hire of Venue (chairs, projector, etc)	0	26,257	0	26,257	0	16,257	0	16,257
221006 Commissions and related charges	0	1,045,838	0	1,045,838	0	1,045,838	0	1,045,838
221007 Books, Periodicals & Newspapers	0	63,501	0	63,501	0	63,501	0	63,501
221008 Computer supplies and Information Technology (IT)	0	6,383,618	0	6,383,618	0	6,383,618	0	6,383,618
221009 Welfare and Entertainment	0	344,441	0	344,441	0	344,441	0	344,441
221011 Printing, Stationery, Photocopying and Binding	0	180,031	0	180,031	0	180,031	0	180,031
221012 Small Office Equipment	0	27,000	0	27,000	0	27,000	0	27,000
221016 IFMS Recurrent costs	0	250,000	0	250,000	0	250,000	0	250,000
221020 IPPS Recurrent Costs	0	22,840	0	22,840	0	22,840	0	22,840
222002 Postage and Courier	0	24,000	0	24,000	0	51,000	0	51,000
223001 Property Expenses	0	60,000	0	60,000	0	0	0	0
223002 Rates	0	0	0	0	0	120,000	0	120,000
223004 Guard and Security services	0	35,333	0	35,333	0	155,333	0	155,333
223005 Electricity	0	51,000	0	51,000	0	51,000	0	51,000
223006 Water	0	19,667	0	19,667	0	139,667	0	139,667
224004 Cleaning and Sanitation	0	300,000	0	300,000	0	300,000	0	300,000
224005 Uniforms, Beddings and Protective Gear	0	435,680	0	435,680	0	435,680	0	435,680
225001 Consultancy Services- Short term	0	94,350	0	94,350	0	94,350	0	94,350
227001 Travel inland	0	1,539,813	0	1,539,813	0	889,813	0	889,813
227002 Travel abroad	0	669,874	0	669,874	0	269,874	0	269,874
227003 Carriage, Haulage, Freight and transport hire	0	48,000	0	48,000	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	177,327	0	177,327	0	177,327	0	177,327
228001 Maintenance - Civil	0	102,833	0	102,833	0	102,833	0	102,833
228002 Maintenance - Vehicles	0	176,000	0	176,000	0	176,000	0	176,000
228003 Maintenance – Machinery, Equipment & Furniture	0	57,399	0	57,399	0	57,399	0	57,399
228004 Maintenance – Other	0	943,813	0	943,813	0	616,813	0	616,813
282101 Donations	0	54,000	0	54,000	0	54,000	0	54,000
Total Cost of Output 06	4,241,250	17,032,524	0	21,273,774	4,241,250	15,382,524	0	19,623,774
Output 125119 Human Resource Management Services								
211103 Allowances	0	800,000	0	800,000	0	1,280,000	0	1,280,000
221003 Staff Training	0	480,000	0	480,000	0	0	0	0
Total Cost of Output 19	0	1,280,000	0	1,280,000	0	1,280,000	0	1,280,000

Vote:101 Judiciary

Output 125120 Records Management Services

211103 Allowances	0	340,719	0	340,719	0	340,719	0	340,719
Total Cost of Output 20	0	340,719	0	340,719	0	340,719	0	340,719
Total Cost Of Outputs Provided	30,628,087	97,510,868	0	128,138,955	32,157,478	91,570,785	0	123,728,263

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 125199 Arrears

321605 Domestic arrears (Budgeting)	0	2,756,289	0	2,756,289	0	269,310	0	269,310
321614 Electricity arrears (Budgeting)	0	0	0	0	0	28,259	0	28,259
Total Cost of Output 99	0	2,756,289	0	2,756,289	0	297,569	0	297,569
Total Cost Of Arrears	0	2,756,289	0	2,756,289	0	297,569	0	297,569

Total Cost for SubProgramme 01	30,628,087	100,267,158	0	130,895,245	32,157,478	91,868,354	0	124,025,832
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<i>Total Excluding Arrears</i>	30,628,087	97,510,868	0	128,138,955	32,157,478	91,570,785	0	123,728,263
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Development Budget Estimates

Project 0352 Assistance to Judiciary System

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 125175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,879,500	0	0	1,879,500	4,069,500	0	0	4,069,500
Total Cost Of Output 125175	1,879,500	0	0	1,879,500	4,069,500	0	0	4,069,500

Output 125176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	461,000	0	0	461,000	0	0	0	0
Total Cost Of Output 125176	461,000	0	0	461,000	0	0	0	0

Output 125177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	760,000	0	0	760,000	0	0	0	0
Total Cost Of Output 125177	760,000	0	0	760,000	0	0	0	0

Output 125178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	334,000	0	0	334,000	0	0	0	0
Total Cost Of Output 125178	334,000	0	0	334,000	0	0	0	0

Output 125180 Construction and Rehabilitation of Judicial Courts

312101 Non-Residential Buildings	635,000	0	0	635,000	0	0	0	0
Total Cost Of Output 125180	635,000	0	0	635,000	0	0	0	0

Total Cost for Capital Purchases	4,069,500	0	0	4,069,500	4,069,500	0	0	4,069,500
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Total Cost for Project: 0352	4,069,500	0	0	4,069,500	4,069,500	0	0	4,069,500
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<i>Total Excluding Arrears</i>	4,069,500	0	0	4,069,500	4,069,500	0	0	4,069,500
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	134,964,745	0	0	134,964,745	128,095,332	0	0	128,095,332
<i>Total Excluding Arrears</i>	132,208,455	0	0	132,208,455	127,797,763	0	0	127,797,763

Vote:101 Judiciary

Grand Total for Vote 101	134,964,745	0	0	134,964,745	128,095,332	0	0	128,095,332
<i>Total Excluding Arrears</i>	132,208,455	0	0	132,208,455	127,797,763	0	0	127,797,763

Vote:101 Judiciary
