

Vote:148 Judicial Service Commission

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1258 Recruitment, Discipline, Research & Civic Education							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	308,817	800,931	1,109,748	338,799	769,266	1,108,066
02	Education and Public Affairs	153,575	295,773	449,348	153,575	271,805	425,381
03	Planning, Research and Inspection	287,168	402,387	689,554	287,168	386,177	673,344
04	Internal Audit	0	15,600	15,600	0	15,600	15,600
Total Recurrent Budget Estimates for Vote Function:		749,560	1,514,691	2,264,251	779,542	1,442,848	2,222,390
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0390	Judicial Service Commission	70,816	0	70,816	70,816	0	70,816
Total Development Budget Estimates for Vote Function:		70,816	0	70,816	70,816	0	70,816
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1258		2,335,067	0	2,335,067	2,293,207	0	2,293,207
<i>Total Excluding Taxes and Arrears</i>		<i>2,292,047</i>	<i>0</i>	<i>2,292,047</i>	<i>2,250,187</i>	<i>0</i>	<i>2,250,187</i>
Total Vote 148		2,335,067	0	2,335,067	2,293,207	0	2,293,207
<i>Total Excluding Taxes and Arrears</i>		<i>2,292,047</i>	<i>0</i>	<i>2,292,047</i>	<i>2,250,187</i>	<i>0</i>	<i>2,250,187</i>

Vote:148 Judicial Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,264,251	0	2,264,251	2,222,390	0	2,222,390
211101 General Staff Salaries	749,560	0	749,560	779,542	0	779,542
211103 Allowances	248,988	0	248,988	370,747	0	370,747
213001 Medical Expenses(To Employees)	10,800	0	10,800	14,800	0	14,800
213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000	0	0	0
221001 Advertising and Public Relations	96,456	0	96,456	82,700	0	82,700
221002 Workshops and Seminars	107,288	0	107,288	72,041	0	72,041
221003 Staff Training	20,000	0	20,000	5,000	0	5,000
221004 Recruitment Expenses	56,000	0	56,000	64,500	0	64,500
221006 Commissions and Related Charges	114,960	0	114,960	174,994	0	174,994
221008 Computer Supplies and IT Services	21,691	0	21,691	28,247	0	28,247
221009 Welfare and Entertainment	43,000	0	43,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	177,500	0	177,500	105,500	0	105,500
221012 Small Office Equipment	6,000	0	6,000	0	0	0
221016 IFMS Recurrent Costs	10,000	0	10,000	10,000	0	10,000
221017 Subscriptions	19,800	0	19,800	12,000	0	12,000
222001 Telecommunications	28,600	0	28,600	24,600	0	24,600
223001 Property Expenses	5,700	0	5,700	5,700	0	5,700
223004 Guard and Security services	24,289	0	24,289	24,289	0	24,289
223005 Electricity	19,046	0	19,046	42,000	0	42,000
223006 Water	4,200	0	4,200	4,200	0	4,200
224002 General Supply of Goods and Services	26,360	0	26,360	9,160	0	9,160
225001 Consultancy Services- Short-term	58,400	0	58,400	13,000	0	13,000
227001 Travel Inland	211,100	0	211,100	153,011	0	153,011
227002 Travel Abroad	58,689	0	58,689	37,820	0	37,820
227004 Fuel, Lubricants and Oils	64,800	0	64,800	54,280	0	54,280
228002 Maintenance - Vehicles	77,023	0	77,023	84,259	0	84,259
Investment (Capital Purchases)	70,816	0	70,816	70,816	0	70,816
231004 Transport Equipment	5,000	0	5,000	0	0	0
231005 Machinery and Equipment	19,724	0	19,724	16,235	0	16,235
231006 Furniture and Fixtures	3,073	0	3,073	11,561	0	11,561
312206 Gross Tax	43,020	0	43,020	43,020	0	43,020
Grand Total Vote 148	2,335,067	0	2,335,067	2,293,207	0	2,293,207
<i>Total Excluding Taxes and Arrears</i>	<i>2,292,047</i>	<i>0</i>	<i>2,292,047</i>	<i>2,250,187</i>	<i>0</i>	<i>2,250,187</i>

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

Vote Function 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125801 Recruitment of Judicial Officers							
211101 General Staff Salaries	77,279	0	77,279	107,262	0	107,262	
211103 Allowances	0	133,840	133,840	0	165,840	165,840	
213001 Medical Expenses(To Employees)	0	4,800	4,800	0	4,800	4,800	
221001 Advertising and Public Relations	0	10,000	10,000	0	20,000	20,000	
221002 Workshops and Seminars	0	32,000	32,000	0	0	0	
221004 Recruitment Expenses	0	56,000	56,000	0	64,500	64,500	
221011 Printing, Stationery, Photocopying and	0	30,500	30,500	0	12,000	12,000	
Total Cost of Output 125801:	77,279	267,140	344,419	107,262	267,140	374,402	
Output:125805 Administrative and human resource support							
211101 General Staff Salaries	231,538	0	231,538	231,538	0	231,538	
211103 Allowances	0	25,860	25,860	0	57,260	57,260	
213001 Medical Expenses(To Employees)	0	6,000	6,000	0	10,000	10,000	
213002 Incapacity, death benefits and funeral e	0	4,000	4,000	0	0	0	
221001 Advertising and Public Relations	0	9,456	9,456	0	6,000	6,000	
221002 Workshops and Seminars	0	26,700	26,700	0	0	0	
221003 Staff Training	0	20,000	20,000	0	5,000	5,000	
221006 Commissions and Related Charges	0	40,000	40,000	0	67,420	67,420	
221008 Computer Supplies and IT Services	0	16,691	16,691	0	23,247	23,247	
221009 Welfare and Entertainment	0	41,000	41,000	0	50,000	50,000	
221011 Printing, Stationery, Photocopying and	0	63,000	63,000	0	32,950	32,950	
221012 Small Office Equipment	0	6,000	6,000	0	0	0	
221016 IFMS Recurrent Costs	0	10,000	10,000	0	10,000	10,000	
221017 Subscriptions	0	10,800	10,800	0	3,000	3,000	
222001 Telecommunications	0	24,600	24,600	0	24,600	24,600	
223001 Property Expenses	0	5,700	5,700	0	5,700	5,700	
223004 Guard and Security services	0	24,289	24,289	0	24,289	24,289	
223005 Electricity	0	19,046	19,046	0	42,000	42,000	
223006 Water	0	4,200	4,200	0	4,200	4,200	
224002 General Supply of Goods and Services	0	26,360	26,360	0	9,160	9,160	
225001 Consultancy Services- Short-term	0	31,400	31,400	0	0	0	
227001 Travel Inland	0	45,000	45,000	0	47,840	47,840	
227002 Travel Abroad	0	43,689	43,689	0	37,820	37,820	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	21,640	21,640	
228002 Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000	
Total Cost of Output 125805:	231,538	533,791	765,329	231,538	502,126	733,664	
Total Cost of Outputs Provided	308,817	800,931	1,109,748	338,799	769,266	1,108,066	
Total Programme 01	308,817	800,931	1,109,748	338,799	769,266	1,108,066	
<i>Total Excluding Arrears</i>	<i>308,817</i>	<i>800,931</i>	<i>1,109,748</i>	<i>338,799</i>	<i>769,266</i>	<i>1,108,066</i>	

Programme 02 Education and Public Affairs

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125803 Public awareness and participation in justice administration							
211101 General Staff Salaries	153,575	0	153,575	153,575	0	153,575	
211103 Allowances	0	32,200	32,200	0	52,500	52,500	
221001 Advertising and Public Relations	0	77,000	77,000	0	56,700	56,700	
221002 Workshops and Seminars	0	32,000	32,000	0	32,891	32,891	
221008 Computer Supplies and IT Services	0	5,000	5,000	0	5,000	5,000	
221011 Printing, Stationery, Photocopying and	0	66,750	66,750	0	57,300	57,300	

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

Vote Function 1258 Recruitment, Discipline, Research & Civic Education

Programme 02 Education and Public Affairs

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221017 Subscriptions	0	5,000	5,000	0	5,000	5,000
225001 Consultancy Services- Short-term	0	11,000	11,000	0	13,000	13,000
227001 Travel Inland	0	24,000	24,000	0	5,150	5,150
227004 Fuel, Lubricants and Oils	0	19,800	19,800	0	17,640	17,640
228002 Maintenance - Vehicles	0	23,023	23,023	0	26,625	26,625
Total Cost of Output 125803:	153,575	295,773	449,348	153,575	271,805	425,381
Total Cost of Outputs Provided	153,575	295,773	449,348	153,575	271,805	425,381
Total Programme 02	153,575	295,773	449,348	153,575	271,805	425,381
<i>Total Excluding Arrears</i>	<i>153,575</i>	<i>295,773</i>	<i>449,348</i>	<i>153,575</i>	<i>271,805</i>	<i>425,381</i>

Programme 03 Planning, Research and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125802 Public Complaints System						
211101 General Staff Salaries	215,376	0	215,376	215,376	0	215,376
211103 Allowances	0	29,410	29,410	0	54,869	54,869
221002 Workshops and Seminars	0	6,588	6,588	0	20,000	20,000
221006 Commissions and Related Charges	0	74,960	74,960	0	107,574	107,574
221011 Printing, Stationery, Photocopying and	0	3,250	3,250	0	3,250	3,250
221017 Subscriptions	0	4,000	4,000	0	4,000	4,000
222001 Telecommunications	0	4,000	4,000	0	0	0
225001 Consultancy Services- Short-term	0	16,000	16,000	0	0	0
227001 Travel Inland	0	115,000	115,000	0	78,671	78,671
227002 Travel Abroad	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228002 Maintenance - Vehicles	0	17,000	17,000	0	20,635	20,635
Total Cost of Output 125802:	215,376	305,209	520,584	215,376	288,999	504,374
Output:125806 Research and planning for administration of justice						
211101 General Staff Salaries	71,792	0	71,792	71,792	0	71,792
211103 Allowances	0	24,678	24,678	0	24,678	24,678
221002 Workshops and Seminars	0	10,000	10,000	0	19,150	19,150
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	0	0
227001 Travel Inland	0	20,500	20,500	0	21,350	21,350
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	17,000	17,000	0	17,000	17,000
Total Cost of Output 125806:	71,792	97,178	168,970	71,792	97,178	168,970
Total Cost of Outputs Provided	287,168	402,387	689,554	287,168	386,177	673,344
Total Programme 03	287,168	402,387	689,554	287,168	386,177	673,344
<i>Total Excluding Arrears</i>	<i>287,168</i>	<i>402,387</i>	<i>689,554</i>	<i>287,168</i>	<i>386,177</i>	<i>673,344</i>

Programme 04 Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125804 Internal audit						
211103 Allowances	0	3,000	3,000	0	15,600	15,600
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	0	0
227001 Travel Inland	0	6,600	6,600	0	0	0
Total Cost of Output 125804:	0	15,600	15,600	0	15,600	15,600
Total Cost of Outputs Provided	0	15,600	15,600	0	15,600	15,600

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

Vote Function 1258 Recruitment, Discipline, Research & Civic Education

Programme 04 Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Programme 04	0	15,600	15,600	0	15,600	15,600
<i>Total Excluding Arrears</i>	<i>0</i>	<i>15,600</i>	<i>15,600</i>	<i>0</i>	<i>15,600</i>	<i>15,600</i>

Development Budget Estimates

Project 0390 Judicial Service Commission

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:125875 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport Equipment	5,000	0	5,000	0	0	0
312206 Gross Tax	3,000	0	3,000	43,020	0	43,020
<i>Total Cost of Output 125875:</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>	<i>43,020</i>	<i>0</i>	<i>43,020</i>
Output:125876 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and Equipment	9,500	0	9,500	6,012	0	6,012
312206 Gross Tax	15,000	0	15,000	0	0	0
<i>Total Cost of Output 125876:</i>	<i>24,500</i>	<i>0</i>	<i>24,500</i>	<i>6,012</i>	<i>0</i>	<i>6,012</i>
Output:125877 Purchase of Specialised Machinery & Equipment						
231005 Machinery and Equipment	10,224	0	10,224	10,224	0	10,224
312206 Gross Tax	10,000	0	10,000	0	0	0
<i>Total Cost of Output 125877:</i>	<i>20,224</i>	<i>0</i>	<i>20,224</i>	<i>10,224</i>	<i>0</i>	<i>10,224</i>
Output:125878 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and Fixtures	3,073	0	3,073	11,561	0	11,561
312206 Gross Tax	15,020	0	15,020	0	0	0
<i>Total Cost of Output 125878:</i>	<i>18,093</i>	<i>0</i>	<i>18,093</i>	<i>11,561</i>	<i>0</i>	<i>11,561</i>
Total Cost of Capital Purchases	70,816	0	70,816	70,816	0	70,816
Total Project 0390	70,816	0	70,816	70,816	0	70,816
<i>Total Excluding Taxes and Arrears</i>	<i>27,797</i>	<i>0</i>	<i>27,797</i>	<i>27,797</i>	<i>0</i>	<i>27,797</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 58	2,335,067	0	2,335,067	2,293,207		2,293,207
<i>Total Excluding Taxes and Arrears</i>	<i>2,292,047</i>	<i>0</i>	<i>2,292,047</i>	<i>2,250,187</i>		<i>2,250,187</i>
Grand Total Vote 148	2,335,067	0	2,335,067	2,293,207		2,293,207
<i>Total Excluding Taxes and Arrears</i>	<i>2,292,047</i>	<i>0</i>	<i>2,292,047</i>	<i>2,250,187</i>		<i>2,250,187</i>

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