

Vote:101 Judiciary

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1251 Judicial services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Judiciary	15,316,105	40,139,063	55,455,168	24,513,000	49,767,840	74,280,840
Total Recurrent Budget Estimates for Vote Function:		15,316,105	40,139,063	55,455,168	24,513,000	49,767,840	74,280,840
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0352	Assistance to Judiciary System	3,695,471	0	3,695,471	10,213,800	0	10,213,800
1249	Uganda Good Governance Project (UGOGO)	0	4,018,268	4,018,268	0	790,070	790,070
Total Development Budget Estimates for Vote Function:		3,695,471	4,018,268	7,713,740	10,213,800	790,070	11,003,870
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1251		59,150,640	4,018,268	63,168,908	84,494,640	790,070	85,284,710
<i>Total Excluding Taxes and Arrears</i>		<i>57,726,840</i>	<i>4,018,268</i>	<i>61,745,108</i>	<i>83,070,840</i>	<i>790,070</i>	<i>83,860,910</i>
Total Vote 101		59,150,640	4,018,268	63,168,908	84,494,640	790,070	85,284,710
<i>Total Excluding Taxes and Arrears</i>		<i>57,726,840</i>	<i>4,018,268</i>	<i>61,745,108</i>	<i>83,070,840</i>	<i>790,070</i>	<i>83,860,910</i>

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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)	55,455,168	2,000,000	57,455,168	74,280,840	511,000	74,791,840
211101 General Staff Salaries	6,446,029	0	6,446,029	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	960,000	0	960,000	0	0	0
211103 Allowances	7,308,076	200,000	7,508,076	9,054,741	0	9,054,741
211104 Statutory salaries	8,870,076	0	8,870,076	24,513,000	0	24,513,000
213001 Medical Expenses(To Employees)	684,200	0	684,200	727,202	0	727,202
213002 Incapacity, death benefits and funeral expenses	140,000	0	140,000	150,002	0	150,002
221001 Advertising and Public Relations	240,000	0	240,000	540,002	0	540,002
221002 Workshops and Seminars	403,333	450,000	853,333	489,027	0	489,027
221003 Staff Training	1,100,000	550,000	1,650,000	2,000,002	55,000	2,055,002
221005 Hire of Venue (chairs, projector etc)	80,000	0	80,000	29,174	0	29,174
221006 Commissions and Related Charges	7,800,000	0	7,800,000	9,300,003	0	9,300,003
221007 Books, Periodicals and Newspapers	451,736	0	451,736	536,933	0	536,933
221008 Computer Supplies and IT Services	954,033	0	954,033	1,163,197	0	1,163,197
221009 Welfare and Entertainment	242,000	0	242,000	309,999	0	309,999
221011 Printing, Stationery, Photocopying and Binding	609,817	200,000	809,817	726,668	0	726,668
221012 Small Office Equipment	77,000	0	77,000	143,000	0	143,000
221016 IFMS Recurrent Costs	250,000	0	250,000	250,000	0	250,000
221017 Subscriptions	125,000	0	125,000	125,000	0	125,000
222001 Telecommunications	250,360	0	250,360	353,362	0	353,362
222002 Postage and Courier	80,000	0	80,000	80,000	0	80,000
222003 Information and Communications Technology	826,000	0	826,000	899,998	0	899,998
223001 Property Expenses	134,640	0	134,640	834,640	0	834,640
223003 Rent - Produced Assets to private entities	5,842,703	0	5,842,703	7,247,025	0	7,247,025
223004 Guard and Security services	293,160	0	293,160	463,158	0	463,158
223005 Electricity	249,600	0	249,600	819,600	0	819,600
223006 Water	57,728	0	57,728	257,730	0	257,730
224002 General Supply of Goods and Services	337,565	0	337,565	502,265	0	502,265
225001 Consultancy Services- Short-term	0	400,000	400,000	0	456,000	456,000
227001 Travel Inland	3,588,951	188,000	3,776,951	4,048,949	0	4,048,949
227002 Travel Abroad	2,955,828	0	2,955,828	3,313,295	0	3,313,295
227003 Carriage, Haulage, Freight and Transport Hire	186,000	0	186,000	186,000	0	186,000
227004 Fuel, Lubricants and Oils	1,945,376	0	1,945,376	2,092,376	0	2,092,376
228001 Maintenance - Civil	300,000	0	300,000	648,998	0	648,998
228002 Maintenance - Vehicles	1,500,758	0	1,500,758	2,210,758	0	2,210,758
228003 Maintenance Machinery, Equipment and Furniture	80,000	12,000	92,000	180,002	0	180,002
228004 Maintenance Other	31,200	0	31,200	30,732	0	30,732
282101 Donations	54,000	0	54,000	54,000	0	54,000
Investment (Capital Purchases)	3,695,471	2,018,268	5,713,740	10,213,800	279,070	10,492,870
231001 Non-Residential Buildings	895,757	800,000	1,695,757	0	279,070	279,070
231004 Transport Equipment	0	0	0	6,000,000	0	6,000,000
231005 Machinery and Equipment	1,211,618	1,100,000	2,311,618	1,459,946	0	1,459,946
231006 Furniture and Fixtures	164,297	118,268	282,565	434,297	0	434,297
231007 Other Structures	0	0	0	895,757	0	895,757
312206 Gross Tax	1,423,800	0	1,423,800	1,423,800	0	1,423,800
Grand Total Vote 101	59,150,640	4,018,268	63,168,908	84,494,640	790,070	85,284,710
<i>Total Excluding Taxes and Arrears</i>	<i>57,726,840</i>	<i>4,018,268</i>	<i>61,745,108</i>	<i>83,070,840</i>	<i>790,070</i>	<i>83,860,910</i>

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

Vote Function 1251 Judicial services

Recurrent Budget Estimates

Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125101 Disposal of Appeals in the Supreme Court							
211101	General Staff Salaries	498,098	0	498,098	0	0	0
211103	Allowances	0	389,302	389,302	0	375,967	375,967
211104	Statutory salaries	685,410	0	685,410	4,188,167	0	4,188,167
213001	Medical Expenses(To Employees)	0	6,000	6,000	0	13,167	13,167
213002	Incapacity, death benefits and funeral e	0	10,000	10,000	0	11,667	11,667
221001	Advertising and Public Relations	0	1,660	1,660	0	18,327	18,327
221002	Workshops and Seminars	0	0	0	0	16,505	16,505
221003	Staff Training	0	0	0	0	16,667	16,667
221006	Commissions and Related Charges	0	551,751	551,751	0	718,418	718,418
221007	Books, Periodicals and Newspapers	0	32,660	32,660	0	49,037	49,037
221008	Computer Supplies and IT Services	0	86,500	86,500	0	104,694	104,694
221009	Welfare and Entertainment	0	20,000	20,000	0	31,333	31,333
221011	Printing, Stationery, Photocopying and	0	51,282	51,282	0	66,313	66,313
221012	Small Office Equipment	0	6,000	6,000	0	17,000	17,000
222001	Telecommunications	0	24,840	24,840	0	42,007	42,007
222002	Postage and Courier	0	600	600	0	600	600
222003	Information and Communications Tech	0	47,200	47,200	0	59,533	59,533
223001	Property Expenses	0	7,500	7,500	0	7,500	7,500
223003	Rent - Produced Assets to private entiti	0	1,610,929	1,610,929	0	1,778,307	1,778,307
223004	Guard and Security services	0	74,760	74,760	0	103,093	103,093
223005	Electricity	0	12,000	12,000	0	57,000	57,000
223006	Water	0	700	700	0	17,367	17,367
224002	General Supply of Goods and Services	0	12,900	12,900	0	40,350	40,350
227001	Travel Inland	0	340,000	340,000	0	383,333	383,333
227002	Travel Abroad	0	579,936	579,936	0	608,403	608,403
227003	Carriage, Haulage, Freight and Transpo	0	24,000	24,000	0	24,000	24,000
227004	Fuel, Lubricants and Oils	0	180,376	180,376	0	204,877	204,877
228001	Maintenance - Civil	0	0	0	0	24,833	24,833
228002	Maintenance - Vehicles	0	139,000	139,000	0	174,000	174,000
228003	Maintenance Machinery, Equipment a	0	5,000	5,000	0	21,667	21,667
228004	Maintenance Other	0	1,000	1,000	0	967	967
Total Cost of Output 125101:		1,183,508	4,215,896	5,399,404	4,188,167	4,986,932	9,175,099
Output:125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal							
211101	General Staff Salaries	540,786	0	540,786	0	0	0
211103	Allowances	0	304,718	304,718	0	304,718	304,718
211104	Statutory salaries	744,151	0	744,151	4,188,167	0	4,188,167
213001	Medical Expenses(To Employees)	0	16,000	16,000	0	23,167	23,167
213002	Incapacity, death benefits and funeral e	0	10,000	10,000	0	11,667	11,667
221001	Advertising and Public Relations	0	1,500	1,500	0	18,167	18,167
221002	Workshops and Seminars	0	0	0	0	16,505	16,505
221003	Staff Training	0	0	0	0	16,667	16,667
221006	Commissions and Related Charges	0	893,311	893,311	0	1,059,978	1,059,978
221007	Books, Periodicals and Newspapers	0	32,355	32,355	0	48,732	48,732
221008	Computer Supplies and IT Services	0	22,000	22,000	0	40,194	40,194
221009	Welfare and Entertainment	0	15,000	15,000	0	26,333	26,333
221011	Printing, Stationery, Photocopying and	0	89,190	89,190	0	104,221	104,221
221012	Small Office Equipment	0	6,000	6,000	0	17,000	17,000
222001	Telecommunications	0	12,240	12,240	0	29,407	29,407

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>						
Outputs Provided	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
222002 Postage and Courier	0	1,152	1,152	0	1,152	1,152
222003 Information and Communications Tech	0	109,000	109,000	0	121,333	121,333
223001 Property Expenses	0	7,500	7,500	0	7,500	7,500
223003 Rent - Produced Assets to private entiti	0	1,635,984	1,635,984	0	1,803,371	1,803,371
223004 Guard and Security services	0	86,400	86,400	0	114,733	114,733
223005 Electricity	0	12,000	12,000	0	57,000	57,000
223006 Water	0	10,008	10,008	0	26,675	26,675
224002 General Supply of Goods and Services	0	14,750	14,750	0	42,200	42,200
227001 Travel Inland	0	131,883	131,883	0	175,216	175,216
227002 Travel Abroad	0	689,756	689,756	0	704,888	704,888
227003 Carriage, Haulage, Freight and Transpo	0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	161,000	161,000	0	185,500	185,500
228001 Maintenance - Civil	0	0	0	0	24,833	24,833
228002 Maintenance - Vehicles	0	110,000	110,000	0	145,000	145,000
228003 Maintenance Machinery, Equipment a	0	4,000	4,000	0	20,667	20,667
228004 Maintenance Other	0	1,000	1,000	0	967	967
Total Cost of Output 125102:	1,284,937	4,400,747	5,685,684	4,188,167	5,171,791	9,359,958
Output:125103 Disposal of Appeals and Suits in the High Court						
211101 General Staff Salaries	3,715,248	0	3,715,248	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	960,000	960,000	0	0	0
211103 Allowances	0	1,575,213	1,575,213	0	3,335,213	3,335,213
211104 Statutory salaries	5,112,376	0	5,112,376	3,572,167	0	3,572,167
213001 Medical Expenses(To Employees)	0	151,200	151,200	0	158,367	158,367
213002 Incapacity, death benefits and funeral e	0	10,000	10,000	0	11,667	11,667
221001 Advertising and Public Relations	0	2,130	2,130	0	218,797	218,797
221002 Workshops and Seminars	0	0	0	0	16,505	16,505
221003 Staff Training	0	0	0	0	816,667	816,667
221006 Commissions and Related Charges	0	3,838,130	3,838,130	0	4,504,797	4,504,797
221007 Books, Periodicals and Newspapers	0	150,000	150,000	0	153,312	153,312
221008 Computer Supplies and IT Services	0	356,167	356,167	0	474,361	474,361
221009 Welfare and Entertainment	0	48,838	48,838	0	60,171	60,171
221011 Printing, Stationery, Photocopying and	0	181,801	181,801	0	236,832	236,832
221012 Small Office Equipment	0	18,000	18,000	0	29,000	29,000
222001 Telecommunications	0	113,200	113,200	0	130,367	130,367
222002 Postage and Courier	0	5,400	5,400	0	5,400	5,400
222003 Information and Communications Tech	0	112,800	112,800	0	125,133	125,133
223001 Property Expenses	0	30,000	30,000	0	730,000	730,000
223003 Rent - Produced Assets to private entiti	0	1,443,440	1,443,440	0	2,010,827	2,010,827
223004 Guard and Security services	0	80,000	80,000	0	108,333	108,333
223005 Electricity	0	174,000	174,000	0	519,000	519,000
223006 Water	0	31,420	31,420	0	148,087	148,087
224002 General Supply of Goods and Services	0	38,618	38,618	0	66,068	66,068
227001 Travel Inland	0	500,000	500,000	0	743,333	743,333
227002 Travel Abroad	0	563,380	563,380	0	791,847	791,847
227003 Carriage, Haulage, Freight and Transpo	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	853,000	853,000	0	877,500	877,500
228001 Maintenance - Civil	0	0	0	0	224,833	224,833
228002 Maintenance - Vehicles	0	469,458	469,458	0	1,004,458	1,004,458
228003 Maintenance Machinery, Equipment a	0	20,000	20,000	0	36,667	36,667
228004 Maintenance Other	0	5,000	5,000	0	4,697	4,697
Total Cost of Output 125103:	8,827,624	11,771,195	20,598,819	3,572,167	17,582,239	21,154,406

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:125104 Disposal of Suits and Appeals in the Magistrate Courts</i>							
211101 General Staff Salaries	1,411,364	0	1,411,364	0	0	0	
211103 Allowances	0	4,771,988	4,771,988	0	4,771,988	4,771,988	
211104 Statutory salaries	1,942,111	0	1,942,111	4,188,167	0	4,188,167	
213001 Medical Expenses(To Employees)	0	479,000	479,000	0	486,167	486,167	
213002 Incapacity, death benefits and funeral e	0	10,000	10,000	0	11,667	11,667	
221001 Advertising and Public Relations	0	127,910	127,910	0	144,577	144,577	
221002 Workshops and Seminars	0	0	0	0	16,505	16,505	
221003 Staff Training	0	0	0	0	16,667	16,667	
221006 Commissions and Related Charges	0	1,089,482	1,089,482	0	1,256,149	1,256,149	
221007 Books, Periodicals and Newspapers	0	180,003	180,003	0	196,380	196,380	
221008 Computer Supplies and IT Services	0	178,078	178,078	0	196,272	196,272	
221009 Welfare and Entertainment	0	40,000	40,000	0	51,333	51,333	
221011 Printing, Stationery, Photocopying and	0	120,000	120,000	0	121,696	121,696	
221012 Small Office Equipment	0	20,000	20,000	0	31,000	31,000	
222001 Telecommunications	0	10,800	10,800	0	27,967	27,967	
222002 Postage and Courier	0	51,968	51,968	0	51,968	51,968	
222003 Information and Communications Tech	0	118,000	118,000	0	130,333	130,333	
223001 Property Expenses	0	64,640	64,640	0	64,640	64,640	
223003 Rent - Produced Assets to private entiti	0	967,390	967,390	0	1,134,786	1,134,786	
223004 Guard and Security services	0	40,000	40,000	0	68,333	68,333	
223005 Electricity	0	36,000	36,000	0	81,000	81,000	
223006 Water	0	9,600	9,600	0	26,267	26,267	
224002 General Supply of Goods and Services	0	144,397	144,397	0	171,847	171,847	
227001 Travel Inland	0	999,000	999,000	0	1,042,333	1,042,333	
227002 Travel Abroad	0	257,868	257,868	0	286,335	286,335	
227003 Carriage, Haulage, Freight and Transpo	0	30,000	30,000	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	454,173	454,173	0	478,672	478,672	
228001 Maintenance - Civil	0	201,980	201,980	0	226,813	226,813	
228002 Maintenance - Vehicles	0	504,900	504,900	0	539,900	539,900	
228003 Maintenance Machinery, Equipment a	0	21,000	21,000	0	37,667	37,667	
228004 Maintenance Other	0	12,000	12,000	0	11,967	11,967	
Total Cost of Output 125104:	3,353,475	10,940,177	14,293,652	4,188,167	11,711,229	15,899,396	
<i>Output:125105 Capacity Buidling of staff in the Judiciary</i>							
211101 General Staff Salaries	118,978	0	118,978	0	0	0	
211103 Allowances	0	26,136	26,136	0	26,136	26,136	
211104 Statutory salaries	163,720	0	163,720	4,188,167	0	4,188,167	
213001 Medical Expenses(To Employees)	0	9,000	9,000	0	16,167	16,167	
213002 Incapacity, death benefits and funeral e	0	50,000	50,000	0	51,667	51,667	
221001 Advertising and Public Relations	0	78,000	78,000	0	94,667	94,667	
221002 Workshops and Seminars	0	179,495	179,495	0	182,665	182,665	
221003 Staff Training	0	1,100,000	1,100,000	0	1,116,667	1,116,667	
221006 Commissions and Related Charges	0	525,477	525,477	0	692,144	692,144	
221007 Books, Periodicals and Newspapers	0	9,594	9,594	0	25,971	25,971	
221008 Computer Supplies and IT Services	0	182,000	182,000	0	200,194	200,194	
221009 Welfare and Entertainment	0	24,054	24,054	0	35,387	35,387	
221011 Printing, Stationery, Photocopying and	0	47,544	47,544	0	62,575	62,575	
221012 Small Office Equipment	0	3,000	3,000	0	14,000	14,000	
221017 Subscriptions	0	0	0	0	125,000	125,000	
222001 Telecommunications	0	28,080	28,080	0	45,247	45,247	
222002 Postage and Courier	0	8,880	8,880	0	8,880	8,880	

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
222003 Information and Communications Tech	0	172,000	172,000	0	184,333	184,333	
223001 Property Expenses	0	5,000	5,000	0	5,000	5,000	
223003 Rent - Produced Assets to private entiti	0	184,960	184,960	0	352,347	352,347	
223004 Guard and Security services	0	5,000	5,000	0	33,333	33,333	
223005 Electricity	0	9,600	9,600	0	54,600	54,600	
223006 Water	0	3,000	3,000	0	19,667	19,667	
224002 General Supply of Goods and Services	0	60,000	60,000	0	87,450	87,450	
227001 Travel Inland	0	621,588	621,588	0	664,921	664,921	
227002 Travel Abroad	0	209,208	209,208	0	237,675	237,675	
227003 Carriage, Haulage, Freight and Transpo	0	20,000	20,000	0	20,000	20,000	
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	168,500	168,500	
228001 Maintenance - Civil	0	20,020	20,020	0	44,853	44,853	
228002 Maintenance - Vehicles	0	136,400	136,400	0	171,400	171,400	
228003 Maintenance Machinery, Equipment a	0	20,000	20,000	0	36,667	36,667	
228004 Maintenance Other	0	7,200	7,200	0	7,167	7,167	
Total Cost of Output 125105:	282,698	3,889,235	4,171,933	4,188,167	4,785,280	8,973,447	
Output:125106 Judiciary Support Services							
211101 General Staff Salaries	161,555	0	161,555	0	0	0	
211103 Allowances	0	240,719	240,719	0	240,719	240,719	
211104 Statutory salaries	222,308	0	222,308	4,188,167	0	4,188,167	
213001 Medical Expenses(To Employees)	0	23,000	23,000	0	30,167	30,167	
213002 Incapacity, death benefits and funeral e	0	50,000	50,000	0	51,667	51,667	
221001 Advertising and Public Relations	0	28,800	28,800	0	45,467	45,467	
221002 Workshops and Seminars	0	223,837	223,837	0	240,342	240,342	
221003 Staff Training	0	0	0	0	16,667	16,667	
221005 Hire of Venue (chairs, projector etc)	0	80,000	80,000	0	29,174	29,174	
221006 Commissions and Related Charges	0	901,850	901,850	0	1,068,517	1,068,517	
221007 Books, Periodicals and Newspapers	0	47,124	47,124	0	63,501	63,501	
221008 Computer Supplies and IT Services	0	129,288	129,288	0	147,482	147,482	
221009 Welfare and Entertainment	0	94,109	94,109	0	105,442	105,442	
221011 Printing, Stationery, Photocopying and	0	120,000	120,000	0	135,031	135,031	
221012 Small Office Equipment	0	24,000	24,000	0	35,000	35,000	
221016 IFMS Recurrent Costs	0	250,000	250,000	0	250,000	250,000	
221017 Subscriptions	0	125,000	125,000	0	0	0	
222001 Telecommunications	0	61,200	61,200	0	78,367	78,367	
222002 Postage and Courier	0	12,000	12,000	0	12,000	12,000	
222003 Information and Communications Tech	0	267,000	267,000	0	279,333	279,333	
223001 Property Expenses	0	20,000	20,000	0	20,000	20,000	
223003 Rent - Produced Assets to private entiti	0	0	0	0	167,387	167,387	
223004 Guard and Security services	0	7,000	7,000	0	35,333	35,333	
223005 Electricity	0	6,000	6,000	0	51,000	51,000	
223006 Water	0	3,000	3,000	0	19,667	19,667	
224002 General Supply of Goods and Services	0	66,900	66,900	0	94,350	94,350	
227001 Travel Inland	0	996,480	996,480	0	1,039,813	1,039,813	
227002 Travel Abroad	0	655,680	655,680	0	684,147	684,147	
227003 Carriage, Haulage, Freight and Transpo	0	48,000	48,000	0	48,000	48,000	
227004 Fuel, Lubricants and Oils	0	152,827	152,827	0	177,327	177,327	
228001 Maintenance - Civil	0	78,000	78,000	0	102,833	102,833	
228002 Maintenance - Vehicles	0	141,000	141,000	0	176,000	176,000	
228003 Maintenance Machinery, Equipment a	0	10,000	10,000	0	26,667	26,667	
228004 Maintenance Other	0	5,000	5,000	0	4,967	4,967	

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Programme 01 Judiciary

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
282101 Donations		0	54,000	54,000	0	54,000	54,000
<i>Total Cost of Output 125106:</i>		383,863	4,921,813	5,305,676	4,188,167	5,530,367	9,718,534
Total Cost of Outputs Provided		15,316,105	40,139,063	55,455,168	24,513,000	49,767,840	74,280,840
Total Programme 01		15,316,105	40,139,063	55,455,168	24,513,000	49,767,840	74,280,840
<i>Total Excluding Arrears</i>		<i>15,316,105</i>	<i>40,139,063</i>	<i>55,455,168</i>	<i>24,513,000</i>	<i>49,767,840</i>	<i>74,280,840</i>

Development Budget Estimates

Project 0352 Assistance to Judiciary System

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:125175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport Equipment		0	0	0	6,000,000	0	6,000,000
312206 Gross Tax		0	0	0	1,423,800	0	1,423,800
<i>Total Cost of Output 125175:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>7,423,800</i>	<i>0</i>	<i>7,423,800</i>
<i>Output:125176 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment		1,041,388	0	1,041,388	250,000	0	250,000
312206 Gross Tax		918,150	0	918,150	0	0	0
<i>Total Cost of Output 125176:</i>		<i>1,959,538</i>	<i>0</i>	<i>1,959,538</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Output:125177 Purchase of Specialised Machinery & Equipment</i>							
231005 Machinery and Equipment		170,230	0	170,230	1,209,946	0	1,209,946
<i>Total Cost of Output 125177:</i>		<i>170,230</i>	<i>0</i>	<i>170,230</i>	<i>1,209,946</i>	<i>0</i>	<i>1,209,946</i>
<i>Output:125178 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and Fixtures		164,297	0	164,297	434,297	0	434,297
312206 Gross Tax		69,573	0	69,573	0	0	0
<i>Total Cost of Output 125178:</i>		<i>233,870</i>	<i>0</i>	<i>233,870</i>	<i>434,297</i>	<i>0</i>	<i>434,297</i>
<i>Output:125180 Construction and Rehabilitation of Judicial Courts</i>							
231001 Non-Residential Buildings		895,757	0	895,757	0	0	0
231007 Other Structures		0	0	0	895,757	0	895,757
312206 Gross Tax		436,076	0	436,076	0	0	0
<i>Total Cost of Output 125180:</i>		<i>1,331,833</i>	<i>0</i>	<i>1,331,833</i>	<i>895,757</i>	<i>0</i>	<i>895,757</i>
Total Cost of Capital Purchases		3,695,471	0	3,695,471	10,213,800	0	10,213,800
Total Project 0352		3,695,471	0	3,695,471	10,213,800	0	10,213,800
<i>Total Excluding Taxes and Arrears</i>		<i>2,271,671</i>	<i>0</i>	<i>2,271,671</i>	<i>8,790,000</i>	<i>0</i>	<i>8,790,000</i>

Project 1249 Uganda Good Governance Project (UGOGO)

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:125105 Capacity Building of staff in the Judiciary</i>							
211103 Allowances		0	200,000	200,000	0	0	0
221002 Workshops and Seminars		0	450,000	450,000	0	0	0
221003 Staff Training		0	550,000	550,000	0	55,000	55,000
221011 Printing, Stationery, Photocopying and		0	200,000	200,000	0	0	0
225001 Consultancy Services- Short-term		0	400,000	400,000	0	456,000	456,000
227001 Travel Inland		0	188,000	188,000	0	0	0
228003 Maintenance Machinery, Equipment a		0	12,000	12,000	0	0	0
<i>Total Cost of Output 125105:</i>		<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>511,000</i>	<i>511,000</i>
Total Cost of Outputs Provided		0	2,000,000	2,000,000	0	511,000	511,000
<i>Capital Purchases</i>							
<i>Output:125176 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and Equipment		0	1,100,000	1,100,000	0	0	0
<i>Total Cost of Output 125176:</i>		<i>0</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:101 Judiciary

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

Vote Function 1251 Judicial services

Project 1249 Uganda Good Governance Project (UGOGO)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:125178 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	118,268	118,268	0	0	0
<i>Total Cost of Output 125178:</i>	<i>0</i>	<i>118,268</i>	<i>118,268</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:125180 Construction and Rehabilitation of Judicial Courts</i>						
231001 Non-Residential Buildings	0	800,000	800,000	0	279,070	279,070
<i>Total Cost of Output 125180:</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>279,070</i>	<i>279,070</i>
Total Cost of Capital Purchases	0	2,018,268	2,018,268	0	279,070	279,070
Total Project 1249	0	4,018,268	4,018,268	0	790,070	790,070
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>4,018,268</i>	<i>4,018,268</i>	<i>0</i>	<i>790,070</i>	<i>790,070</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	59,150,640	4,018,268	63,168,908	84,494,640	790,070	85,284,710
<i>Total Excluding Taxes and Arrears</i>	<i>57,726,840</i>	<i>4,018,268</i>	<i>61,745,108</i>	<i>83,070,840</i>	<i>790,070</i>	<i>83,860,910</i>
Grand Total Vote 101	59,150,640	4,018,268	63,168,908	84,494,640	790,070	85,284,710
<i>Total Excluding Taxes and Arrears</i>	<i>57,726,840</i>	<i>4,018,268</i>	<i>61,745,108</i>	<i>83,070,840</i>	<i>790,070</i>	<i>83,860,910</i>

Vote:101 Judiciary

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2012/13 Approved Budget		2013/14 Approved Estimates	
		Total		Total
1249 Uganda Good Governance Project (UGOGO)				
510 Denmark		0.00		790.07
Total External Project Financing For Vote 101		0.00		790.07