

Vote:148 Judicial Service Commission

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1210 Recruitment and Discipline of Judicial Officers								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Recruitment, search and selection function	169,142	771,819	0	940,961	293,121	865,649	0	1,158,770
08 Discipline, rewards and sanction function	0	502,500	0	502,500	0	502,500	0	502,500
Total Recurrent Budget Estimates for Programme	169,142	1,274,319	0	1,443,461	293,121	1,368,149	0	1,661,270
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 10	1,443,461	0	0	1,443,461	1,661,270	0	0	1,661,270
<i>Total Excluding Arrears</i>	1,443,461	0	0	1,443,461	1,661,270	0	0	1,661,270
Programme :1218 Public legal awareness and Judicial education								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Public legal awareness for administration of justice	402,504	726,665	0	1,129,169	252,176	705,809	0	957,985
10 Judicial Education for administration of justice	225,260	148,395	0	373,655	213,884	73,065	0	286,949
Total Recurrent Budget Estimates for Programme	627,764	875,060	0	1,502,824	466,060	778,874	0	1,244,934
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 18	1,502,824	0	0	1,502,824	1,244,934	0	0	1,244,934
<i>Total Excluding Arrears</i>	1,502,824	0	0	1,502,824	1,244,934	0	0	1,244,934
Programme :1219 Complaints management and advisory services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Public complaints management system	426,582	524,345	0	950,927	322,551	375,784	0	698,335
13 Research and planning for administration of justice	241,759	77,510	0	319,269	278,726	77,510	0	356,236
Total Recurrent Budget Estimates for Programme	668,341	601,855	0	1,270,196	601,276	453,294	0	1,054,570
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 19	1,270,196	0	0	1,270,196	1,054,570	0	0	1,054,570
<i>Total Excluding Arrears</i>	1,270,196	0	0	1,270,196	1,054,570	0	0	1,054,570
Programme :1225 General administration, planning, policy and support services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	245,420	2,596,265	0	2,841,685	363,231	3,431,498	0	3,794,729
04 Internal Audit	24,000	86,000	0	110,000	22,569	78,000	0	100,569
05 Human Resource Function	157,720	920,672	0	1,078,392	189,763	1,340,242	0	1,530,004
12 Planning and Policy Function	11,659	80,000	0	91,659	42,939	76,000	0	118,939
Total Recurrent Budget Estimates for Programme	438,799	3,682,937	0	4,121,736	618,502	4,925,740	0	5,544,241
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0390 Judicial Service Commission	238,797	0	0	238,797	492,797	0	0	492,797
Total Development Budget Estimates for Programme	238,797	0	0	238,797	492,797	0	0	492,797
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 25	4,360,533	0	0	4,360,533	6,037,038	0	0	6,037,038
<i>Total Excluding Arrears</i>	4,345,719	0	0	4,345,719	6,037,038	0	0	6,037,038
Total Vote 148	8,577,014	0	0	8,577,014	9,997,812	0	0	9,997,812
<i>Total Excluding Arrears</i>	8,562,200	0	0	8,562,200	9,997,812	0	0	9,997,812

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,323,403	0	0	8,323,403	9,505,016	0	0	9,505,016
211101 General Staff Salaries	1,904,046	0	0	1,904,046	1,978,959	0	0	1,978,959
211103 Allowances	670,500	0	0	670,500	1,120,000	0	0	1,120,000
212102 Pension for General Civil Service	168,858	0	0	168,858	174,339	0	0	174,339
213001 Medical expenses (To employees)	40,000	0	0	40,000	37,800	0	0	37,800
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	15,000	0	0	15,000
213004 Gratuity Expenses	161,000	0	0	161,000	182,475	0	0	182,475
221001 Advertising and Public Relations	250,256	0	0	250,256	180,000	0	0	180,000
221002 Workshops and Seminars	440,463	0	0	440,463	230,189	0	0	230,189
221003 Staff Training	83,260	0	0	83,260	46,630	0	0	46,630
221004 Recruitment Expenses	330,000	0	0	330,000	260,000	0	0	260,000
221006 Commissions and related charges	1,867,234	0	0	1,867,234	2,190,256	0	0	2,190,256
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	65,000	0	0	65,000
221009 Welfare and Entertainment	50,000	0	0	50,000	65,000	0	0	65,000
221011 Printing, Stationery, Photocopying and Binding	101,190	0	0	101,190	121,190	0	0	121,190
221016 IFMS Recurrent costs	70,000	0	0	70,000	90,000	0	0	90,000
221017 Subscriptions	13,500	0	0	13,500	9,000	0	0	9,000
221020 IPPS Recurrent Costs	32,000	0	0	32,000	34,627	0	0	34,627
222001 Telecommunications	30,000	0	0	30,000	75,000	0	0	75,000
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	0	12,000
223001 Property Expenses	12,000	0	0	12,000	8,000	0	0	8,000
223004 Guard and Security services	30,000	0	0	30,000	30,000	0	0	30,000
223005 Electricity	24,000	0	0	24,000	72,000	0	0	72,000
223006 Water	5,000	0	0	5,000	24,000	0	0	24,000
223901 Rent – (Produced Assets) to other govt. units	1,200,000	0	0	1,200,000	1,545,694	0	0	1,545,694
224004 Cleaning and Sanitation	30,000	0	0	30,000	50,000	0	0	50,000
224005 Uniforms, Beddings and Protective Gear	16,800	0	0	16,800	15,000	0	0	15,000
227001 Travel inland	381,106	0	0	381,106	305,374	0	0	305,374
227002 Travel abroad	81,000	0	0	81,000	85,482	0	0	85,482
227004 Fuel, Lubricants and Oils	141,190	0	0	141,190	170,000	0	0	170,000
228001 Maintenance - Civil	6,000	0	0	6,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	110,000	0	0	110,000	300,000	0	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	8,000	0	0	8,000
Investment (Capital Purchases)	238,797	0	0	238,797	492,797	0	0	492,797
312201 Transport Equipment	200,000	0	0	200,000	255,000	0	0	255,000
312203 Furniture & Fixtures	28,797	0	0	28,797	117,797	0	0	117,797
312213 ICT Equipment	10,000	0	0	10,000	120,000	0	0	120,000
Arrears	14,814	0	0	14,814	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	14,814	0	0	14,814	0	0	0	0
Grand Total Vote 148	8,577,014	0	0	8,577,014	9,997,812	0	0	9,997,812

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<i>Total Excluding Arrears</i>	8,562,200	0	0	8,562,200	9,997,812	0	0	9,997,812
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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1210 Recruitment and Discipline of Judicial Officers

Recurrent Budget Estimates

SubProgramme 07 Recruitment, search and selection function

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 121001 Recruitment of Judicial Officers</i>								
211101 General Staff Salaries	169,142	0	0	169,142	293,121	0	0	293,121
211103 Allowances	0	0	0	0	0	44,539	0	44,539
221004 Recruitment Expenses	0	330,000	0	330,000	0	260,000	0	260,000
221006 Commissions and related charges	0	441,819	0	441,819	0	561,110	0	561,110
<i>Total Cost of Output 01</i>	<i>169,142</i>	<i>771,819</i>	<i>0</i>	<i>940,961</i>	<i>293,121</i>	<i>865,649</i>	<i>0</i>	<i>1,158,770</i>
Total Cost Of Outputs Provided	169,142	771,819	0	940,961	293,121	865,649	0	1,158,770
Total Cost for SubProgramme 07	169,142	771,819	0	940,961	293,121	865,649	0	1,158,770
<i>Total Excluding Arrears</i>	<i>169,142</i>	<i>771,819</i>	<i>0</i>	<i>940,961</i>	<i>293,121</i>	<i>865,649</i>	<i>0</i>	<i>1,158,770</i>

SubProgramme 08 Discipline, rewards and sanction function

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 121007 Discipline and rewards</i>								
211103 Allowances	0	250,500	0	250,500	0	252,000	0	252,000
221006 Commissions and related charges	0	252,000	0	252,000	0	250,500	0	250,500
<i>Total Cost of Output 07</i>	<i>0</i>	<i>502,500</i>	<i>0</i>	<i>502,500</i>	<i>0</i>	<i>502,500</i>	<i>0</i>	<i>502,500</i>
Total Cost Of Outputs Provided	0	502,500	0	502,500	0	502,500	0	502,500
Total Cost for SubProgramme 08	0	502,500	0	502,500	0	502,500	0	502,500
<i>Total Excluding Arrears</i>	<i>0</i>	<i>502,500</i>	<i>0</i>	<i>502,500</i>	<i>0</i>	<i>502,500</i>	<i>0</i>	<i>502,500</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	1,443,461	0	0	1,443,461	1,661,270	0	0	1,661,270
<i>Total Excluding Arrears</i>	<i>1,443,461</i>	<i>0</i>	<i>0</i>	<i>1,443,461</i>	<i>1,661,270</i>	<i>0</i>	<i>0</i>	<i>1,661,270</i>

Programme :1218 Public legal awareness and Judicial education

Recurrent Budget Estimates

SubProgramme 09 Public legal awareness for administration of justice

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 121803 Public awareness and participation in justice administration</i>								
211101 General Staff Salaries	402,504	0	0	402,504	252,176	0	0	252,176
211103 Allowances	0	104,000	0	104,000	0	272,735	0	272,735
221001 Advertising and Public Relations	0	200,256	0	200,256	0	140,000	0	140,000
221002 Workshops and Seminars	0	162,888	0	162,888	0	81,444	0	81,444
221003 Staff Training	0	43,260	0	43,260	0	16,630	0	16,630

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221006 Commissions and related charges	0	168,000	0	168,000	0	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	48,261	0	48,261	0	56,000	0	56,000
<i>Total Cost of Output 03</i>	<i>402,504</i>	<i>726,665</i>	<i>0</i>	<i>1,129,169</i>	<i>252,176</i>	<i>705,809</i>	<i>0</i>	<i>957,985</i>
Total Cost Of Outputs Provided	402,504	726,665	0	1,129,169	252,176	705,809	0	957,985
Total Cost for SubProgramme 09	402,504	726,665	0	1,129,169	252,176	705,809	0	957,985
<i>Total Excluding Arrears</i>	<i>402,504</i>	<i>726,665</i>	<i>0</i>	<i>1,129,169</i>	<i>252,176</i>	<i>705,809</i>	<i>0</i>	<i>957,985</i>

SubProgramme 10 Judicial Education for administration of justice

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121808 Judicial education programmes</i>								
211101 General Staff Salaries	225,260	0	0	225,260	213,884	0	0	213,884
221002 Workshops and Seminars	0	146,895	0	146,895	0	73,065	0	73,065
221017 Subscriptions	0	1,500	0	1,500	0	0	0	0
<i>Total Cost of Output 08</i>	<i>225,260</i>	<i>148,395</i>	<i>0</i>	<i>373,655</i>	<i>213,884</i>	<i>73,065</i>	<i>0</i>	<i>286,949</i>
Total Cost Of Outputs Provided	225,260	148,395	0	373,655	213,884	73,065	0	286,949
Total Cost for SubProgramme 10	225,260	148,395	0	373,655	213,884	73,065	0	286,949
<i>Total Excluding Arrears</i>	<i>225,260</i>	<i>148,395</i>	<i>0</i>	<i>373,655</i>	<i>213,884</i>	<i>73,065</i>	<i>0</i>	<i>286,949</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 18	1,502,824	0	0	1,502,824	1,244,934	0	0	1,244,934
<i>Total Excluding Arrears</i>	<i>1,502,824</i>	<i>0</i>	<i>0</i>	<i>1,502,824</i>	<i>1,244,934</i>	<i>0</i>	<i>0</i>	<i>1,244,934</i>

Programme :1219 Complaints management and advisory services

Recurrent Budget Estimates

SubProgramme 11 Public complaints management system

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121902 Public Complaints System</i>								
211101 General Staff Salaries	426,582	0	0	426,582	322,551	0	0	322,551
211103 Allowances	0	104,000	0	104,000	0	271,240	0	271,240
221002 Workshops and Seminars	0	80,680	0	80,680	0	40,680	0	40,680
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221006 Commissions and related charges	0	213,140	0	213,140	0	0	0	0
227001 Travel inland	0	126,525	0	126,525	0	53,864	0	53,864
<i>Total Cost of Output 02</i>	<i>426,582</i>	<i>524,345</i>	<i>0</i>	<i>950,927</i>	<i>322,551</i>	<i>375,784</i>	<i>0</i>	<i>698,335</i>
Total Cost Of Outputs Provided	426,582	524,345	0	950,927	322,551	375,784	0	698,335
Total Cost for SubProgramme 11	426,582	524,345	0	950,927	322,551	375,784	0	698,335
<i>Total Excluding Arrears</i>	<i>426,582</i>	<i>524,345</i>	<i>0</i>	<i>950,927</i>	<i>322,551</i>	<i>375,784</i>	<i>0</i>	<i>698,335</i>

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SubProgramme 13 Research and planning for administration of justice

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 121906 Research and planning for administration of justice</i>								
211101 General Staff Salaries	241,759	0	0	241,759	278,726	0	0	278,726
221011 Printing, Stationery, Photocopying and Binding	0	11,190	0	11,190	0	0	0	0
227001 Travel inland	0	66,320	0	66,320	0	77,510	0	77,510
Total Cost of Output 06	241,759	77,510	0	319,269	278,726	77,510	0	356,236
Total Cost Of Outputs Provided	241,759	77,510	0	319,269	278,726	77,510	0	356,236
Total Cost for SubProgramme 13	241,759	77,510	0	319,269	278,726	77,510	0	356,236
<i>Total Excluding Arrears</i>	241,759	77,510	0	319,269	278,726	77,510	0	356,236

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 19	1,270,196	0	0	1,270,196	1,054,570	0	0	1,054,570
<i>Total Excluding Arrears</i>	1,270,196	0	0	1,270,196	1,054,570	0	0	1,054,570

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122505 Administrative and human resource support</i>								
211101 General Staff Salaries	245,420	0	0	245,420	363,231	0	0	363,231
211103 Allowances	0	176,000	0	176,000	0	243,486	0	243,486
221001 Advertising and Public Relations	0	50,000	0	50,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	15,000	0	15,000
221006 Commissions and related charges	0	360,275	0	360,275	0	394,646	0	394,646
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	65,000	0	65,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	96,190	0	96,190
221016 IFMS Recurrent costs	0	70,000	0	70,000	0	90,000	0	90,000
221017 Subscriptions	0	12,000	0	12,000	0	5,000	0	5,000
222001 Telecommunications	0	30,000	0	30,000	0	75,000	0	75,000
223001 Property Expenses	0	12,000	0	12,000	0	8,000	0	8,000
223004 Guard and Security services	0	30,000	0	30,000	0	30,000	0	30,000
223005 Electricity	0	24,000	0	24,000	0	72,000	0	72,000
223006 Water	0	5,000	0	5,000	0	24,000	0	24,000
223901 Rent – (Produced Assets) to other govt. units	0	1,200,000	0	1,200,000	0	1,545,694	0	1,545,694
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	16,800	0	16,800	0	15,000	0	15,000
227001 Travel inland	0	60,000	0	60,000	0	50,000	0	50,000
227002 Travel abroad	0	81,000	0	81,000	0	85,482	0	85,482
227004 Fuel, Lubricants and Oils	0	121,190	0	121,190	0	150,000	0	150,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	4,000	0	4,000

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228002 Maintenance - Vehicles	0	110,000	0	110,000	0	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	8,000	0	8,000
<i>Total Cost of Output 05</i>	<i>245,420</i>	<i>2,596,265</i>	<i>0</i>	<i>2,841,685</i>	<i>363,231</i>	<i>3,431,498</i>	<i>0</i>	<i>3,794,729</i>
Total Cost Of Outputs Provided	245,420	2,596,265	0	2,841,685	363,231	3,431,498	0	3,794,729
Total Cost for SubProgramme 01	245,420	2,596,265	0	2,841,685	363,231	3,431,498	0	3,794,729
<i>Total Excluding Arrears</i>	<i>245,420</i>	<i>2,596,265</i>	<i>0</i>	<i>2,841,685</i>	<i>363,231</i>	<i>3,431,498</i>	<i>0</i>	<i>3,794,729</i>

SubProgramme 04 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 122505 Administrative and human resource support</i>								
211101 General Staff Salaries	24,000	0	0	24,000	22,569	0	0	22,569
211103 Allowances	0	36,000	0	36,000	0	36,000	0	36,000
227001 Travel inland	0	30,000	0	30,000	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
<i>Total Cost of Output 05</i>	<i>24,000</i>	<i>86,000</i>	<i>0</i>	<i>110,000</i>	<i>22,569</i>	<i>78,000</i>	<i>0</i>	<i>100,569</i>
Total Cost Of Outputs Provided	24,000	86,000	0	110,000	22,569	78,000	0	100,569
Total Cost for SubProgramme 04	24,000	86,000	0	110,000	22,569	78,000	0	100,569
<i>Total Excluding Arrears</i>	<i>24,000</i>	<i>86,000</i>	<i>0</i>	<i>110,000</i>	<i>22,569</i>	<i>78,000</i>	<i>0</i>	<i>100,569</i>

SubProgramme 05 Human Resource Function

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 122519 Human Resource Management Services</i>								
211101 General Staff Salaries	157,720	0	0	157,720	189,763	0	0	189,763
212102 Pension for General Civil Service	0	168,858	0	168,858	0	174,339	0	174,339
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	37,800	0	37,800
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	15,000	0	15,000
213004 Gratuity Expenses	0	161,000	0	161,000	0	182,475	0	182,475
221003 Staff Training	0	40,000	0	40,000	0	20,000	0	20,000
221006 Commissions and related charges	0	432,000	0	432,000	0	864,000	0	864,000
221020 IPPS Recurrent Costs	0	32,000	0	32,000	0	19,627	0	19,627
222002 Postage and Courier	0	12,000	0	12,000	0	0	0	0
<i>Total Cost of Output 19</i>	<i>157,720</i>	<i>905,858</i>	<i>0</i>	<i>1,063,578</i>	<i>189,763</i>	<i>1,313,242</i>	<i>0</i>	<i>1,503,004</i>
<i>Output 122520 Records Management Services</i>								
221020 IPPS Recurrent Costs	0	0	0	0	0	15,000	0	15,000
222002 Postage and Courier	0	0	0	0	0	12,000	0	12,000
<i>Total Cost of Output 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,000</i>	<i>0</i>	<i>27,000</i>
Total Cost Of Outputs Provided	157,720	905,858	0	1,063,578	189,763	1,340,242	0	1,530,004

Vote:148 Judicial Service Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122599 Arrears</i>								
321608 General Public Service Pension arrears (Budgeting)	0	14,814	0	14,814	0	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>14,814</i>	<i>0</i>	<i>14,814</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Arrears	0	14,814	0	14,814	0	0	0	0
Total Cost for SubProgramme 05	157,720	920,672	0	1,078,392	189,763	1,340,242	0	1,530,004
<i>Total Excluding Arrears</i>	157,720	905,858	0	1,063,578	189,763	1,340,242	0	1,530,004

SubProgramme 12 Planning and Policy Function

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122505 Administrative and human resource support</i>								
211101 General Staff Salaries	11,659	0	0	11,659	42,939	0	0	42,939
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	50,000	0	50,000	0	46,000	0	46,000
<i>Total Cost of Output 05</i>	<i>11,659</i>	<i>80,000</i>	<i>0</i>	<i>91,659</i>	<i>42,939</i>	<i>76,000</i>	<i>0</i>	<i>118,939</i>
Total Cost Of Outputs Provided	11,659	80,000	0	91,659	42,939	76,000	0	118,939
Total Cost for SubProgramme 12	11,659	80,000	0	91,659	42,939	76,000	0	118,939
<i>Total Excluding Arrears</i>	11,659	80,000	0	91,659	42,939	76,000	0	118,939

Development Budget Estimates

Project 0390 Judicial Service Commission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 122575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	200,000	0	0	200,000	255,000	0	0	255,000
<i>Total Cost Of Output 122575</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>255,000</i>	<i>0</i>	<i>0</i>	<i>255,000</i>
<i>Output 122576 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	10,000	0	0	10,000	120,000	0	0	120,000
<i>Total Cost Of Output 122576</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
<i>Output 122578 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	28,797	0	0	28,797	117,797	0	0	117,797
<i>Total Cost Of Output 122578</i>	<i>28,797</i>	<i>0</i>	<i>0</i>	<i>28,797</i>	<i>117,797</i>	<i>0</i>	<i>0</i>	<i>117,797</i>
<i>Total Cost for Capital Purchases</i>	<i>238,797</i>	<i>0</i>	<i>0</i>	<i>238,797</i>	<i>492,797</i>	<i>0</i>	<i>0</i>	<i>492,797</i>
Total Cost for Project: 0390	238,797	0	0	238,797	492,797	0	0	492,797
<i>Total Excluding Arrears</i>	238,797	0	0	238,797	492,797	0	0	492,797
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	4,360,533	0	0	4,360,533	6,037,038	0	0	6,037,038
<i>Total Excluding Arrears</i>	4,345,719	0	0	4,345,719	6,037,038	0	0	6,037,038
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 148	8,577,014	0	0	8,577,014	9,997,812	0	0	9,997,812
<i>Total Excluding Arrears</i>	8,562,200	0	0	8,562,200	9,997,812	0	0	9,997,812

Vote:148

Judicial Service Commission

Table V4: External Financing to the vote

No Data Found