

Vote:148 Judicial Service Commission

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 10 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 18 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	538,569	0	790,745
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	611,634	0	1,077,694
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 18	1,502,824	0	0	1,502,824	1,077,694	0	0	1,077,694
<i>Total Excluding Arrears</i>	1,502,824	0	0	1,502,824	1,077,694	0	0	1,077,694
Programme 19 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	208,544	0	531,095
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	286,054	0	887,330
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 19	1,270,196	0	0	1,270,196	887,330	0	0	887,330
<i>Total Excluding Arrears</i>	1,270,196	0	0	1,270,196	887,330	0	0	887,330
Programme 25 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	102,231	3,014,332	0	3,116,563
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	1,002,888	0	1,192,650
12 Planning and Policy Function	11,659	80,000	0	91,659	42,939	66,000	0	108,939
Total Recurrent Budget Estimates for Programme	438,799	3,682,937	0	4,121,736	357,502	4,161,220	0	4,518,721
<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	5,011,518	0	0	5,011,518

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<i>Total Excluding Arrears</i>	4,345,719	0	0	4,345,719	5,011,518	0	0	5,011,518
Total Vote 148	8,577,014	0	0	8,577,014	8,637,812	0	0	8,637,812
<i>Total Excluding Arrears</i>	8,562,200	0	0	8,562,200	8,637,812	0	0	8,637,812

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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)	8,323,403	0	0	8,323,403	8,145,016	0	0	8,145,016
211101 General Staff Salaries	1,904,046	0	0	1,904,046	1,717,959	0	0	1,717,959
211103 Allowances	670,500	0	0	670,500	698,270	0	0	698,270
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	220,189	0	0	220,189
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	1,852,902	0	0	1,852,902
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	0	30,000
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	101,190	0	0	101,190
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	30,000	0	0	30,000
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	60,000	0	0	60,000
223006 Water	5,000	0	0	5,000	10,000	0	0	10,000
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	31,566	0	0	31,566
227004 Fuel, Lubricants and Oils	141,190	0	0	141,190	150,000	0	0	150,000
228001 Maintenance - Civil	6,000	0	0	6,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	110,000	0	0	110,000	170,000	0	0	170,000
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	250,000	0	0	250,000
312203 Furniture & Fixtures	28,797	0	0	28,797	122,797	0	0	122,797

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312213 ICT Equipment	10,000	0	0	10,000	120,000	0	0	120,000
<i>Arrears</i>	14,814	0	0	14,814	0	0	0	0
321608 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	8,637,812	0	0	8,637,812
<i>Total Excluding Arrears</i>	8,562,200	0	0	8,562,200	8,637,812	0	0	8,637,812

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

Programme 10 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 Draft 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 Draft 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 18 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 Draft 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

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211103 Allowances	0	104,000	0	104,000	0	105,495	0	105,495
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
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
Total Cost of Output 03	402,504	726,665	0	1,129,169	252,176	538,569	0	790,745
Total Cost Of Outputs Provided	402,504	726,665	0	1,129,169	252,176	538,569	0	790,745
Total Cost for SubProgramme 09	402,504	726,665	0	1,129,169	252,176	538,569	0	790,745
<i>Total Excluding Arrears</i>	402,504	726,665	0	1,129,169	252,176	538,569	0	790,745

SubProgramme 10 Judicial Education for administration of justice

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	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
Total Cost of Output 08	225,260	148,395	0	373,655	213,884	73,065	0	286,949
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>	225,260	148,395	0	373,655	213,884	73,065	0	286,949

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 18	1,502,824	0	0	1,502,824	1,077,694	0	0	1,077,694
<i>Total Excluding Arrears</i>	1,502,824	0	0	1,502,824	1,077,694	0	0	1,077,694

Programme 19 Complaints management and advisory services

Recurrent Budget Estimates

SubProgramme 11 Public complaints management system

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	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	104,000	0	104,000
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

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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>208,544</i>	<i>0</i>	<i>531,095</i>
Total Cost Of Outputs Provided	426,582	524,345	0	950,927	322,551	208,544	0	531,095
Total Cost for SubProgramme 11	426,582	524,345	0	950,927	322,551	208,544	0	531,095
<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>208,544</i>	<i>0</i>	<i>531,095</i>

SubProgramme 13 Research and planning for administration of justice

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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
<i>Total Cost of Output 06</i>	<i>241,759</i>	<i>77,510</i>	<i>0</i>	<i>319,269</i>	<i>278,726</i>	<i>77,510</i>	<i>0</i>	<i>356,236</i>
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>	<i>241,759</i>	<i>77,510</i>	<i>0</i>	<i>319,269</i>	<i>278,726</i>	<i>77,510</i>	<i>0</i>	<i>356,236</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 19	1,270,196	0	0	1,270,196	887,330	0	0	887,330
<i>Total Excluding Arrears</i>	<i>1,270,196</i>	<i>0</i>	<i>0</i>	<i>1,270,196</i>	<i>887,330</i>	<i>0</i>	<i>0</i>	<i>887,330</i>

Programme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft 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	245,420	0	0	245,420	102,231	0	0	102,231
211103 Allowances	0	176,000	0	176,000	0	156,236	0	156,236
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	30,000	0	30,000
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	76,190	0	76,190
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	30,000	0	30,000
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

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223005 Electricity	0	24,000	0	24,000	0	60,000	0	60,000
223006 Water	0	5,000	0	5,000	0	10,000	0	10,000
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	31,566	0	31,566
227004 Fuel, Lubricants and Oils	0	121,190	0	121,190	0	130,000	0	130,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	110,000	0	110,000	0	170,000	0	170,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	8,000	0	8,000
<i>Total Cost of Output 05</i>	245,420	2,596,265	0	2,841,685	102,231	3,014,332	0	3,116,563
Total Cost Of Outputs Provided	245,420	2,596,265	0	2,841,685	102,231	3,014,332	0	3,116,563
Total Cost for SubProgramme 01	245,420	2,596,265	0	2,841,685	102,231	3,014,332	0	3,116,563
<i>Total Excluding Arrears</i>	245,420	2,596,265	0	2,841,685	102,231	3,014,332	0	3,116,563

SubProgramme 04 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122504 Internal audit</i>								
211101 General Staff Salaries	0	0	0	0	22,569	0	0	22,569
211103 Allowances	0	0	0	0	0	36,000	0	36,000
227001 Travel inland	0	0	0	0	0	22,000	0	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
<i>Total Cost of Output 04</i>	0	0	0	0	22,569	78,000	0	100,569
<i>Output 122505 Administrative and human resource support</i>								
211101 General Staff Salaries	24,000	0	0	24,000	0	0	0	0
211103 Allowances	0	36,000	0	36,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
<i>Total Cost of Output 05</i>	24,000	86,000	0	110,000	0	0	0	0
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>	24,000	86,000	0	110,000	22,569	78,000	0	100,569

SubProgramme 05 Human Resource Function

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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

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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	526,646	0	526,646
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
Total Cost of Output 19	157,720	905,858	0	1,063,578	189,763	975,888	0	1,165,650

Output 122520 Records Management Services

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
Total Cost of Output 20	0	0	0	0	0	27,000	0	27,000
Total Cost Of Outputs Provided	157,720	905,858	0	1,063,578	189,763	1,002,888	0	1,192,650

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 122599 Arrears

321608 Pension arrears (Budgeting)	0	14,814	0	14,814	0	0	0	0
Total Cost of Output 99	0	14,814	0	14,814	0	0	0	0
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	1,002,888	0	1,192,650
<i>Total Excluding Arrears</i>	157,720	905,858	0	1,063,578	189,763	1,002,888	0	1,192,650

SubProgramme 12 Planning and Policy Function

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 122505 Administrative and human resource support

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	10,000	0	10,000
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
Total Cost of Output 05	11,659	80,000	0	91,659	42,939	66,000	0	108,939
Total Cost Of Outputs Provided	11,659	80,000	0	91,659	42,939	66,000	0	108,939
Total Cost for SubProgramme 12	11,659	80,000	0	91,659	42,939	66,000	0	108,939
<i>Total Excluding Arrears</i>	11,659	80,000	0	91,659	42,939	66,000	0	108,939

Development Budget Estimates

Vote:148 Judicial Service Commission

Project 0390 Judicial Service Commission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 122575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	200,000	0	0	200,000	250,000	0	0	250,000
<i>Total Cost Of Output 122575</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</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	122,797	0	0	122,797
<i>Total Cost Of Output 122578</i>	<i>28,797</i>	<i>0</i>	<i>0</i>	<i>28,797</i>	<i>122,797</i>	<i>0</i>	<i>0</i>	<i>122,797</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>
<i>Total Cost for Project: 0390</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>
<i>Total Excluding Arrears</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>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	4,360,533	0	0	4,360,533	5,011,518	0	0	5,011,518
<i>Total Excluding Arrears</i>	<i>4,345,719</i>	<i>0</i>	<i>0</i>	<i>4,345,719</i>	<i>5,011,518</i>	<i>0</i>	<i>0</i>	<i>5,011,518</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 148	8,577,014	0	0	8,577,014	8,637,812	0	0	8,637,812
<i>Total Excluding Arrears</i>	<i>8,562,200</i>	<i>0</i>	<i>0</i>	<i>8,562,200</i>	<i>8,637,812</i>	<i>0</i>	<i>0</i>	<i>8,637,812</i>

Vote:148 Judicial Service Commission
