

Vote:101 Judiciary

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

| <i>Thousand Uganda Shillings</i> | 2018/19 Approved Budget | | | | 2019/20 Draft Estimates | | |
|---|--------------------------------|---------------------|------------|--------------------|--------------------------------|---------------------|--------------------|
| Programme 51 Judicial services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 01 Judiciary | 32,157,478 | 91,868,354 | 0 | 124,025,832 | 34,057,411 | 93,040,219 | 127,097,630 |
| Total Recurrent Budget Estimates for Programme | 32,157,478 | 91,868,354 | 0 | 124,025,832 | 34,057,411 | 93,040,219 | 127,097,630 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 0352 Assistance to Judiciary System | 4,069,500 | 0 | 0 | 4,069,500 | 4,069,500 | 0 | 4,069,500 |
| 1556 Construction of the Supreme court and Court of Appeal Building | 0 | 0 | 0 | 0 | 20,000,000 | 0 | 20,000,000 |
| Total Development Budget Estimates for Programme | 4,069,500 | 0 | 0 | 4,069,500 | 24,069,500 | 0 | 24,069,500 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 51 | 128,095,332 | 0 | 0 | 128,095,332 | 151,167,130 | 0 | 151,167,130 |
| <i>Total Excluding Arrears</i> | 127,797,763 | 0 | 0 | 127,797,763 | 151,155,262 | 0 | 151,155,262 |
| Total Vote 101 | 128,095,332 | 0 | 0 | 128,095,332 | 151,167,130 | 0 | 151,167,130 |
| <i>Total Excluding Arrears</i> | 127,797,763 | 0 | 0 | 127,797,763 | 151,155,262 | 0 | 151,155,262 |

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Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2018/19 Approved Budget | | | | 2019/20 Draft Estimates | | |
|--|-------------------------|--------------|----------|--------------------|-------------------------|--------------|--------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Employees, Goods and Services (Outputs Provided) | 123,728,263 | 0 | 0 | 123,728,263 | 127,085,762 | 0 | 127,085,762 |
| 211101 General Staff Salaries | 16,475,923 | 0 | 0 | 16,475,923 | 16,475,923 | 0 | 16,475,923 |
| 211102 Contract Staff Salaries | 2,225,291 | 0 | 0 | 2,225,291 | 2,225,291 | 0 | 2,225,291 |
| 211103 Allowances (Inc. Casuals, Temporary) | 12,861,052 | 0 | 0 | 12,861,052 | 12,861,052 | 0 | 12,861,052 |
| 211104 Statutory salaries | 13,456,264 | 0 | 0 | 13,456,264 | 15,356,198 | 0 | 15,356,198 |
| 211107 Ex-Gratia for other Retired and Serving Public Servants | 5,000,000 | 0 | 0 | 5,000,000 | 5,000,000 | 0 | 5,000,000 |
| 212101 Social Security Contributions | 193,625 | 0 | 0 | 193,625 | 193,625 | 0 | 193,625 |
| 212102 Pension for General Civil Service | 6,700,178 | 0 | 0 | 6,700,178 | 7,579,085 | 0 | 7,579,085 |
| 213001 Medical expenses (To employees) | 709,938 | 0 | 0 | 709,938 | 709,938 | 0 | 709,938 |
| 213002 Incapacity, death benefits and funeral expenses | 240,000 | 0 | 0 | 240,000 | 240,000 | 0 | 240,000 |
| 213004 Gratuity Expenses | 1,867,200 | 0 | 0 | 1,867,200 | 2,445,858 | 0 | 2,445,858 |
| 221001 Advertising and Public Relations | 692,000 | 0 | 0 | 692,000 | 692,000 | 0 | 692,000 |
| 221002 Workshops and Seminars | 580,000 | 0 | 0 | 580,000 | 580,000 | 0 | 580,000 |
| 221003 Staff Training | 1,170,000 | 0 | 0 | 1,170,000 | 1,170,000 | 0 | 1,170,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 16,257 | 0 | 0 | 16,257 | 16,257 | 0 | 16,257 |
| 221006 Commissions and related charges | 19,058,317 | 0 | 0 | 19,058,317 | 19,058,317 | 0 | 19,058,317 |
| 221007 Books, Periodicals & Newspapers | 856,920 | 0 | 0 | 856,920 | 856,920 | 0 | 856,920 |
| 221008 Computer supplies and Information Technology (IT) | 8,052,142 | 0 | 0 | 8,052,142 | 8,052,142 | 0 | 8,052,142 |
| 221009 Welfare and Entertainment | 648,998 | 0 | 0 | 648,998 | 648,998 | 0 | 648,998 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,526,000 | 0 | 0 | 2,526,000 | 2,526,000 | 0 | 2,526,000 |
| 221012 Small Office Equipment | 97,000 | 0 | 0 | 97,000 | 97,000 | 0 | 97,000 |
| 221016 IFMS Recurrent costs | 250,000 | 0 | 0 | 250,000 | 250,000 | 0 | 250,000 |
| 221020 IPPS Recurrent Costs | 22,840 | 0 | 0 | 22,840 | 22,840 | 0 | 22,840 |
| 222001 Telecommunications | 274,995 | 0 | 0 | 274,995 | 274,995 | 0 | 274,995 |
| 222002 Postage and Courier | 51,000 | 0 | 0 | 51,000 | 51,000 | 0 | 51,000 |
| 223002 Rates | 120,000 | 0 | 0 | 120,000 | 120,000 | 0 | 120,000 |
| 223003 Rent – (Produced Assets) to private entities | 10,482,683 | 0 | 0 | 10,482,683 | 10,482,683 | 0 | 10,482,683 |
| 223004 Guard and Security services | 2,520,000 | 0 | 0 | 2,520,000 | 2,520,000 | 0 | 2,520,000 |
| 223005 Electricity | 819,600 | 0 | 0 | 819,600 | 819,600 | 0 | 819,600 |
| 223006 Water | 377,730 | 0 | 0 | 377,730 | 377,730 | 0 | 377,730 |
| 224004 Cleaning and Sanitation | 3,011,046 | 0 | 0 | 3,011,046 | 3,011,046 | 0 | 3,011,046 |
| 224005 Uniforms, Beddings and Protective Gear | 1,040,000 | 0 | 0 | 1,040,000 | 1,040,000 | 0 | 1,040,000 |
| 225001 Consultancy Services- Short term | 144,350 | 0 | 0 | 144,350 | 144,350 | 0 | 144,350 |
| 227001 Travel inland | 2,616,521 | 0 | 0 | 2,616,521 | 2,616,521 | 0 | 2,616,521 |
| 227002 Travel abroad | 1,523,044 | 0 | 0 | 1,523,044 | 1,523,044 | 0 | 1,523,044 |
| 227003 Carriage, Haulage, Freight and transport hire | 160,000 | 0 | 0 | 160,000 | 48,000 | 0 | 48,000 |

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|---|--------------------|----------|----------|--------------------|--------------------|----------|--------------------|
| 227004 Fuel, Lubricants and Oils | 1,773,539 | 0 | 0 | 1,773,539 | 1,773,539 | 0 | 1,773,539 |
| 228001 Maintenance - Civil | 1,448,998 | 0 | 0 | 1,448,998 | 1,448,998 | 0 | 1,448,998 |
| 228002 Maintenance - Vehicles | 2,700,000 | 0 | 0 | 2,700,000 | 2,812,000 | 0 | 2,812,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 240,000 | 0 | 0 | 240,000 | 240,000 | 0 | 240,000 |
| 228004 Maintenance – Other | 616,813 | 0 | 0 | 616,813 | 616,813 | 0 | 616,813 |
| 282101 Donations | 108,000 | 0 | 0 | 108,000 | 108,000 | 0 | 108,000 |
| Investment (Capital Purchases) | 4,069,500 | 0 | 0 | 4,069,500 | 24,069,500 | 0 | 24,069,500 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 20,000,000 | 0 | 20,000,000 |
| 312201 Transport Equipment | 4,069,500 | 0 | 0 | 4,069,500 | 3,060,000 | 0 | 3,060,000 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 1,009,500 | 0 | 1,009,500 |
| Arrears | 297,569 | 0 | 0 | 297,569 | 11,868 | 0 | 11,868 |
| 321605 Domestic arrears (Budgeting) | 269,310 | 0 | 0 | 269,310 | 11,868 | 0 | 11,868 |
| 321614 Electricity arrears (Budgeting) | 28,259 | 0 | 0 | 28,259 | 0 | 0 | 0 |
| Grand Total Vote 101 | 128,095,332 | 0 | 0 | 128,095,332 | 151,167,130 | 0 | 151,167,130 |
| <i>Total Excluding Arrears</i> | 127,797,763 | 0 | 0 | 127,797,763 | 151,155,262 | 0 | 151,155,262 |

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

Programme 51 Judicial services

Recurrent Budget Estimates

SubProgramme 01 Judiciary

| Thousand Uganda Shillings | 2018/19 Approved Budget | | | | 2019/20 Draft Estimates | | |
|--|-------------------------|------------------|----------|------------------|-------------------------|------------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | 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 | 206,705 |
| 211102 Contract Staff Salaries | 111,035 | 0 | 0 | 111,035 | 111,035 | 0 | 111,035 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 250,697 | 0 | 250,697 | 0 | 250,697 | 250,697 |
| 211104 Statutory salaries | 1,624,463 | 0 | 0 | 1,624,463 | 1,624,463 | 0 | 1,624,463 |
| 212101 Social Security Contributions | 0 | 12,300 | 0 | 12,300 | 0 | 12,300 | 12,300 |
| 213001 Medical expenses (To employees) | 0 | 11,167 | 0 | 11,167 | 0 | 11,167 | 11,167 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 11,667 | 0 | 11,667 | 0 | 11,667 | 11,667 |
| 221001 Advertising and Public Relations | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 | 12,000 |
| 221006 Commissions and related charges | 0 | 718,418 | 0 | 718,418 | 0 | 718,418 | 718,418 |
| 221007 Books, Periodicals & Newspapers | 0 | 49,037 | 0 | 49,037 | 0 | 49,037 | 49,037 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 164,707 | 0 | 164,707 | 0 | 164,707 | 164,707 |
| 221009 Welfare and Entertainment | 0 | 31,333 | 0 | 31,333 | 0 | 31,333 | 31,333 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80,313 | 0 | 80,313 | 0 | 80,313 | 80,313 |
| 221012 Small Office Equipment | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| 222001 Telecommunications | 0 | 33,300 | 0 | 33,300 | 0 | 33,300 | 33,300 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 1,778,307 | 0 | 1,778,307 | 0 | 1,778,307 | 1,778,307 |
| 223004 Guard and Security services | 0 | 203,093 | 0 | 203,093 | 0 | 203,093 | 203,093 |
| 223005 Electricity | 0 | 57,000 | 0 | 57,000 | 0 | 57,000 | 57,000 |
| 223006 Water | 0 | 17,367 | 0 | 17,367 | 0 | 17,367 | 17,367 |
| 224004 Cleaning and Sanitation | 0 | 47,379 | 0 | 47,379 | 0 | 47,379 | 47,379 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 9,760 | 0 | 9,760 | 0 | 9,760 | 9,760 |
| 227001 Travel inland | 0 | 223,683 | 0 | 223,683 | 0 | 223,683 | 223,683 |
| 227002 Travel abroad | 0 | 187,987 | 0 | 187,987 | 0 | 187,987 | 187,987 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 104,877 | 0 | 104,877 | 0 | 104,877 | 104,877 |
| 228001 Maintenance - Civil | 0 | 24,833 | 0 | 24,833 | 0 | 24,833 | 24,833 |
| 228002 Maintenance - Vehicles | 0 | 174,000 | 0 | 174,000 | 0 | 198,000 | 198,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 21,657 | 0 | 21,657 | 0 | 21,657 | 21,657 |
| Total Cost of Output 01 | 1,942,203 | 4,253,882 | 0 | 6,196,085 | 1,942,203 | 4,253,882 | 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 | 246,908 |
| 211102 Contract Staff Salaries | 115,141 | 0 | 0 | 115,141 | 115,141 | 0 | 115,141 |

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|--|------------------|------------------|----------|-------------------|------------------|------------------|-------------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 179,718 | 0 | 179,718 | 0 | 179,718 | 179,718 |
| 211104 Statutory salaries | 1,626,283 | 0 | 0 | 1,626,283 | 1,626,283 | 0 | 1,626,283 |
| 212101 Social Security Contributions | 0 | 12,227 | 0 | 12,227 | 0 | 12,227 | 12,227 |
| 213001 Medical expenses (To employees) | 0 | 23,167 | 0 | 23,167 | 0 | 23,167 | 23,167 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 11,667 | 0 | 11,667 | 0 | 11,667 | 11,667 |
| 221001 Advertising and Public Relations | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 | 12,000 |
| 221006 Commissions and related charges | 0 | 1,059,978 | 0 | 1,059,978 | 0 | 1,059,978 | 1,059,978 |
| 221007 Books, Periodicals & Newspapers | 0 | 48,732 | 0 | 48,732 | 0 | 48,732 | 48,732 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 161,527 | 0 | 161,527 | 0 | 161,527 | 161,527 |
| 221009 Welfare and Entertainment | 0 | 26,333 | 0 | 26,333 | 0 | 26,333 | 26,333 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 54,221 | 0 | 54,221 | 0 | 54,221 | 54,221 |
| 221012 Small Office Equipment | 0 | 17,000 | 0 | 17,000 | 0 | 17,000 | 17,000 |
| 222001 Telecommunications | 0 | 35,931 | 0 | 35,931 | 0 | 35,931 | 35,931 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 1,804,165 | 0 | 1,804,165 | 0 | 1,804,165 | 1,804,165 |
| 223004 Guard and Security services | 0 | 114,733 | 0 | 114,733 | 0 | 114,733 | 114,733 |
| 223005 Electricity | 0 | 57,000 | 0 | 57,000 | 0 | 57,000 | 57,000 |
| 223006 Water | 0 | 20,675 | 0 | 20,675 | 0 | 20,675 | 20,675 |
| 224004 Cleaning and Sanitation | 0 | 25,710 | 0 | 25,710 | 0 | 25,710 | 25,710 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 13,650 | 0 | 13,650 | 0 | 13,650 | 13,650 |
| 227001 Travel inland | 0 | 117,416 | 0 | 117,416 | 0 | 117,416 | 117,416 |
| 227002 Travel abroad | 0 | 292,661 | 0 | 292,661 | 0 | 292,661 | 292,661 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 85,500 | 0 | 85,500 | 0 | 85,500 | 85,500 |
| 228001 Maintenance - Civil | 0 | 24,833 | 0 | 24,833 | 0 | 24,833 | 24,833 |
| 228002 Maintenance - Vehicles | 0 | 145,000 | 0 | 145,000 | 0 | 169,000 | 169,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 20,677 | 0 | 20,677 | 0 | 20,677 | 20,677 |
| Total Cost of Output 02 | 1,988,332 | 4,388,521 | 0 | 6,376,853 | 1,988,332 | 4,388,521 | 6,376,853 |
| Output 125103 Disposal of Appeals and Suits in the High Court | | | | | | | |
| 211101 General Staff Salaries | 3,456,017 | 0 | 0 | 3,456,017 | 3,456,017 | 0 | 3,456,017 |
| 211102 Contract Staff Salaries | 792,190 | 0 | 0 | 792,190 | 792,190 | 0 | 792,190 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 3,126,123 | 0 | 3,126,123 | 0 | 3,126,123 | 3,126,123 |
| 211104 Statutory salaries | 10,205,518 | 0 | 0 | 10,205,518 | 12,105,452 | 0 | 12,105,452 |
| 211107 Ex-Gratia for other Retired and Serving Public Servants | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 5,000,000 | 5,000,000 |
| 212101 Social Security Contributions | 0 | 74,460 | 0 | 74,460 | 0 | 74,460 | 74,460 |
| 212102 Pension for General Civil Service | 0 | 5,002,376 | 0 | 5,002,376 | 0 | 5,881,283 | 5,881,283 |
| 213001 Medical expenses (To employees) | 0 | 158,997 | 0 | 158,997 | 0 | 158,997 | 158,997 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 101,665 | 0 | 101,665 | 0 | 101,665 | 101,665 |
| 213004 Gratuity Expenses | 0 | 1,867,200 | 0 | 1,867,200 | 0 | 2,445,858 | 2,445,858 |
| 221001 Advertising and Public Relations | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 500,000 |
| 221003 Staff Training | 0 | 450,000 | 0 | 450,000 | 0 | 450,000 | 450,000 |
| 221006 Commissions and related charges | 0 | 10,026,000 | 0 | 10,026,000 | 0 | 10,026,000 | 10,026,000 |

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|---|-------------------|-------------------|----------|-------------------|-------------------|-------------------|-------------------|
| 221007 Books, Periodicals & Newspapers | 0 | 369,555 | 0 | 369,555 | 0 | 369,555 | 369,555 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 751,158 | 0 | 751,158 | 0 | 751,158 | 751,158 |
| 221009 Welfare and Entertainment | 0 | 160,171 | 0 | 160,171 | 0 | 160,171 | 160,171 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,127,164 | 0 | 1,127,164 | 0 | 1,127,164 | 1,127,164 |
| 221012 Small Office Equipment | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 |
| 222001 Telecommunications | 0 | 132,550 | 0 | 132,550 | 0 | 132,550 | 132,550 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 5,790,200 | 0 | 5,790,200 | 0 | 5,790,200 | 5,790,200 |
| 223004 Guard and Security services | 0 | 1,945,175 | 0 | 1,945,175 | 0 | 1,945,175 | 1,945,175 |
| 223005 Electricity | 0 | 510,000 | 0 | 510,000 | 0 | 510,000 | 510,000 |
| 223006 Water | 0 | 98,087 | 0 | 98,087 | 0 | 98,087 | 98,087 |
| 224004 Cleaning and Sanitation | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 2,500,000 | 2,500,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 496,390 | 0 | 496,390 | 0 | 496,390 | 496,390 |
| 225001 Consultancy Services- Short term | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 50,000 |
| 227001 Travel inland | 0 | 126,973 | 0 | 126,973 | 0 | 126,973 | 126,973 |
| 227002 Travel abroad | 0 | 117,387 | 0 | 117,387 | 0 | 117,387 | 117,387 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 951,039 | 0 | 951,039 | 0 | 951,039 | 951,039 |
| 228001 Maintenance - Civil | 0 | 624,833 | 0 | 624,833 | 0 | 624,833 | 624,833 |
| 228002 Maintenance - Vehicles | 0 | 1,393,700 | 0 | 1,393,700 | 0 | 1,407,700 | 1,407,700 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 65,933 | 0 | 65,933 | 0 | 65,933 | 65,933 |
| Total Cost of Output 03 | 14,453,725 | 43,534,135 | 0 | 57,987,860 | 16,353,659 | 44,991,701 | 61,345,360 |
| 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 | 8,256,841 |
| 211102 Contract Staff Salaries | 808,513 | 0 | 0 | 808,513 | 808,513 | 0 | 808,513 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 5,316,940 | 0 | 5,316,940 | 0 | 5,316,940 | 5,316,940 |
| 212101 Social Security Contributions | 0 | 64,471 | 0 | 64,471 | 0 | 64,471 | 64,471 |
| 213001 Medical expenses (To employees) | 0 | 486,167 | 0 | 486,167 | 0 | 486,167 | 486,167 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 11,667 | 0 | 11,667 | 0 | 11,667 | 11,667 |
| 221001 Advertising and Public Relations | 0 | 38,000 | 0 | 38,000 | 0 | 38,000 | 38,000 |
| 221006 Commissions and related charges | 0 | 5,515,939 | 0 | 5,515,939 | 0 | 5,515,939 | 5,515,939 |
| 221007 Books, Periodicals & Newspapers | 0 | 300,124 | 0 | 300,124 | 0 | 300,124 | 300,124 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 256,605 | 0 | 256,605 | 0 | 256,605 | 256,605 |
| 221009 Welfare and Entertainment | 0 | 51,333 | 0 | 51,333 | 0 | 51,333 | 51,333 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 121,696 | 0 | 121,696 | 0 | 121,696 | 121,696 |
| 221012 Small Office Equipment | 0 | 31,000 | 0 | 31,000 | 0 | 31,000 | 31,000 |
| 222001 Telecommunications | 0 | 27,967 | 0 | 27,967 | 0 | 27,967 | 27,967 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 1,110,011 | 0 | 1,110,011 | 0 | 1,110,011 | 1,110,011 |
| 223004 Guard and Security services | 0 | 68,333 | 0 | 68,333 | 0 | 68,333 | 68,333 |
| 223005 Electricity | 0 | 90,000 | 0 | 90,000 | 0 | 90,000 | 90,000 |
| 223006 Water | 0 | 82,267 | 0 | 82,267 | 0 | 82,267 | 82,267 |
| 224004 Cleaning and Sanitation | 0 | 80,357 | 0 | 80,357 | 0 | 80,357 | 80,357 |

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| | | | | | | | |
|--|------------------|-------------------|----------|-------------------|------------------|-------------------|-------------------|
| 224005 Uniforms, Beddings and Protective Gear | 0 | 77,620 | 0 | 77,620 | 0 | 77,620 | 77,620 |
| 227001 Travel inland | 0 | 593,715 | 0 | 593,715 | 0 | 593,715 | 593,715 |
| 227002 Travel abroad | 0 | 334,414 | 0 | 334,414 | 0 | 334,414 | 334,414 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 278,672 | 0 | 278,672 | 0 | 278,672 | 278,672 |
| 228001 Maintenance - Civil | 0 | 626,813 | 0 | 626,813 | 0 | 626,813 | 626,813 |
| 228002 Maintenance - Vehicles | 0 | 639,900 | 0 | 639,900 | 0 | 669,900 | 669,900 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 37,667 | 0 | 37,667 | 0 | 37,667 | 37,667 |
| Total Cost of Output 04 | 9,065,354 | 16,271,678 | 0 | 25,337,032 | 9,065,354 | 16,271,678 | 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 | 423,398 |
| 211102 Contract Staff Salaries | 43,216 | 0 | 0 | 43,216 | 43,216 | 0 | 43,216 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 1,166,855 | 0 | 1,166,855 | 0 | 1,166,855 | 1,166,855 |
| 213001 Medical expenses (To employees) | 0 | 16,167 | 0 | 16,167 | 0 | 16,167 | 16,167 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 51,667 | 0 | 51,667 | 0 | 51,667 | 51,667 |
| 221001 Advertising and Public Relations | 0 | 24,000 | 0 | 24,000 | 0 | 24,000 | 24,000 |
| 221002 Workshops and Seminars | 0 | 370,000 | 0 | 370,000 | 0 | 370,000 | 370,000 |
| 221003 Staff Training | 0 | 720,000 | 0 | 720,000 | 0 | 720,000 | 720,000 |
| 221006 Commissions and related charges | 0 | 692,144 | 0 | 692,144 | 0 | 692,144 | 692,144 |
| 221007 Books, Periodicals & Newspapers | 0 | 25,971 | 0 | 25,971 | 0 | 25,971 | 25,971 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 334,527 | 0 | 334,527 | 0 | 334,527 | 334,527 |
| 221009 Welfare and Entertainment | 0 | 35,387 | 0 | 35,387 | 0 | 35,387 | 35,387 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 962,575 | 0 | 962,575 | 0 | 962,575 | 962,575 |
| 221012 Small Office Equipment | 0 | 14,000 | 0 | 14,000 | 0 | 14,000 | 14,000 |
| 222001 Telecommunications | 0 | 45,247 | 0 | 45,247 | 0 | 45,247 | 45,247 |
| 223004 Guard and Security services | 0 | 33,333 | 0 | 33,333 | 0 | 33,333 | 33,333 |
| 223005 Electricity | 0 | 54,600 | 0 | 54,600 | 0 | 54,600 | 54,600 |
| 223006 Water | 0 | 19,667 | 0 | 19,667 | 0 | 19,667 | 19,667 |
| 224004 Cleaning and Sanitation | 0 | 57,600 | 0 | 57,600 | 0 | 57,600 | 57,600 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 6,900 | 0 | 6,900 | 0 | 6,900 | 6,900 |
| 227001 Travel inland | 0 | 664,921 | 0 | 664,921 | 0 | 664,921 | 664,921 |
| 227002 Travel abroad | 0 | 320,721 | 0 | 320,721 | 0 | 320,721 | 320,721 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 176,124 | 0 | 176,124 | 0 | 176,124 | 176,124 |
| 228001 Maintenance - Civil | 0 | 44,853 | 0 | 44,853 | 0 | 44,853 | 44,853 |
| 228002 Maintenance - Vehicles | 0 | 171,400 | 0 | 171,400 | 0 | 191,400 | 191,400 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 36,667 | 0 | 36,667 | 0 | 36,667 | 36,667 |
| 282101 Donations | 0 | 54,000 | 0 | 54,000 | 0 | 54,000 | 54,000 |
| Total Cost of Output 05 | 466,614 | 6,119,326 | 0 | 6,585,940 | 466,614 | 6,119,326 | 6,585,940 |
| Output 125106 Judiciary Support Services | | | | | | | |
| 211101 General Staff Salaries | 3,886,054 | 0 | 0 | 3,886,054 | 3,886,054 | 0 | 3,886,054 |

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| | | | | | | | |
|--|------------------|-------------------|----------|-------------------|------------------|-------------------|-------------------|
| 211102 Contract Staff Salaries | 355,196 | 0 | 0 | 355,196 | 355,196 | 0 | 355,196 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 1,200,000 | 0 | 1,200,000 | 0 | 1,200,000 | 1,200,000 |
| 212101 Social Security Contributions | 0 | 30,167 | 0 | 30,167 | 0 | 30,167 | 30,167 |
| 212102 Pension for General Civil Service | 0 | 1,697,802 | 0 | 1,697,802 | 0 | 1,697,802 | 1,697,802 |
| 213001 Medical expenses (To employees) | 0 | 14,273 | 0 | 14,273 | 0 | 14,273 | 14,273 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 51,667 | 0 | 51,667 | 0 | 51,667 | 51,667 |
| 221001 Advertising and Public Relations | 0 | 106,000 | 0 | 106,000 | 0 | 106,000 | 106,000 |
| 221002 Workshops and Seminars | 0 | 210,000 | 0 | 210,000 | 0 | 210,000 | 210,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 16,257 | 0 | 16,257 | 0 | 16,257 | 16,257 |
| 221006 Commissions and related charges | 0 | 1,045,838 | 0 | 1,045,838 | 0 | 1,045,838 | 1,045,838 |
| 221007 Books, Periodicals & Newspapers | 0 | 63,501 | 0 | 63,501 | 0 | 63,501 | 63,501 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 6,383,618 | 0 | 6,383,618 | 0 | 6,383,618 | 6,383,618 |
| 221009 Welfare and Entertainment | 0 | 344,441 | 0 | 344,441 | 0 | 344,441 | 344,441 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 180,031 | 0 | 180,031 | 0 | 180,031 | 180,031 |
| 221012 Small Office Equipment | 0 | 27,000 | 0 | 27,000 | 0 | 27,000 | 27,000 |
| 221016 IFMS Recurrent costs | 0 | 250,000 | 0 | 250,000 | 0 | 250,000 | 250,000 |
| 221020 IPPS Recurrent Costs | 0 | 22,840 | 0 | 22,840 | 0 | 22,840 | 22,840 |
| 222002 Postage and Courier | 0 | 51,000 | 0 | 51,000 | 0 | 51,000 | 51,000 |
| 223002 Rates | 0 | 120,000 | 0 | 120,000 | 0 | 120,000 | 120,000 |
| 223004 Guard and Security services | 0 | 155,333 | 0 | 155,333 | 0 | 155,333 | 155,333 |
| 223005 Electricity | 0 | 51,000 | 0 | 51,000 | 0 | 51,000 | 51,000 |
| 223006 Water | 0 | 139,667 | 0 | 139,667 | 0 | 139,667 | 139,667 |
| 224004 Cleaning and Sanitation | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 300,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 435,680 | 0 | 435,680 | 0 | 435,680 | 435,680 |
| 225001 Consultancy Services- Short term | 0 | 94,350 | 0 | 94,350 | 0 | 94,350 | 94,350 |
| 227001 Travel inland | 0 | 889,813 | 0 | 889,813 | 0 | 889,813 | 889,813 |
| 227002 Travel abroad | 0 | 269,874 | 0 | 269,874 | 0 | 269,874 | 269,874 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 48,000 | 0 | 48,000 | 0 | 48,000 | 48,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 177,327 | 0 | 177,327 | 0 | 177,327 | 177,327 |
| 228001 Maintenance - Civil | 0 | 102,833 | 0 | 102,833 | 0 | 102,833 | 102,833 |
| 228002 Maintenance - Vehicles | 0 | 176,000 | 0 | 176,000 | 0 | 176,000 | 176,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 57,399 | 0 | 57,399 | 0 | 57,399 | 57,399 |
| 228004 Maintenance – Other | 0 | 616,813 | 0 | 616,813 | 0 | 616,813 | 616,813 |
| 282101 Donations | 0 | 54,000 | 0 | 54,000 | 0 | 54,000 | 54,000 |
| Total Cost of Output 06 | 4,241,250 | 15,382,524 | 0 | 19,623,774 | 4,241,250 | 15,382,524 | 19,623,774 |
| Output 125119 Human Resource Management Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 1,280,000 | 0 | 1,280,000 | 0 | 1,280,000 | 1,280,000 |
| Total Cost of Output 19 | 0 | 1,280,000 | 0 | 1,280,000 | 0 | 1,280,000 | 1,280,000 |
| Output 125120 Records Management Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 340,719 | 0 | 340,719 | 0 | 340,719 | 340,719 |
| Total Cost of Output 20 | 0 | 340,719 | 0 | 340,719 | 0 | 340,719 | 340,719 |

Vote:101 Judiciary

| Total Cost Of Outputs Provided | | 32,157,478 | 91,570,785 | 0 | 123,728,263 | 34,057,411 | 93,028,351 | 127,085,762 |
|--|--|-------------------|-------------------|----------|--------------------|-------------------|-------------------|--------------------|
| Arrears | | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| <i>Output 125199 Arrears</i> | | | | | | | | |
| 321605 Domestic arrears (Budgeting) | | 0 | 269,310 | 0 | 269,310 | 0 | 11,868 | 11,868 |
| 321614 Electricity arrears (Budgeting) | | 0 | 28,259 | 0 | 28,259 | 0 | 0 | 0 |
| <i>Total Cost of Output 99</i> | | <i>0</i> | <i>297,569</i> | <i>0</i> | <i>297,569</i> | <i>0</i> | <i>11,868</i> | <i>11,868</i> |
| Total Cost Of Arrears | | 0 | 297,569 | 0 | 297,569 | 0 | 11,868 | 11,868 |
| Total Cost for SubProgramme 01 | | 32,157,478 | 91,868,354 | 0 | 124,025,832 | 34,057,411 | 93,040,219 | 127,097,630 |
| <i>Total Excluding Arrears</i> | | <i>32,157,478</i> | <i>91,570,785</i> | <i>0</i> | <i>123,728,263</i> | <i>34,057,411</i> | <i>93,028,351</i> | <i>127,085,762</i> |

Development Budget Estimates

Project 0352 Assistance to Judiciary System

| Thousand Uganda Shillings | | 2018/19 Approved Budget | | | | 2019/20 Draft Estimates | | |
|--|--|-------------------------|--------------|----------|------------------|-------------------------|--------------|------------------|
| Capital Purchases | | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| <i>Output 125175 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | | | |
| 312201 Transport Equipment | | 4,069,500 | 0 | 0 | 4,069,500 | 3,060,000 | 0 | 3,060,000 |
| <i>Total Cost Of Output 125175</i> | | <i>4,069,500</i> | <i>0</i> | <i>0</i> | <i>4,069,500</i> | <i>3,060,000</i> | <i>0</i> | <i>3,060,000</i> |
| <i>Output 125178 Purchase of Office and Residential Furniture and Fittings</i> | | | | | | | | |
| 312203 Furniture & Fixtures | | 0 | 0 | 0 | 0 | 1,009,500 | 0 | 1,009,500 |
| <i>Total Cost Of Output 125178</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,009,500</i> | <i>0</i> | <i>1,009,500</i> |
| <i>Total Cost for Capital Purchases</i> | | <i>4,069,500</i> | <i>0</i> | <i>0</i> | <i>4,069,500</i> | <i>4,069,500</i> | <i>0</i> | <i>4,069,500</i> |
| Total Cost for Project: 0352 | | 4,069,500 | 0 | 0 | 4,069,500 | 4,069,500 | 0 | 4,069,500 |
| <i>Total Excluding Arrears</i> | | <i>4,069,500</i> | <i>0</i> | <i>0</i> | <i>4,069,500</i> | <i>4,069,500</i> | <i>0</i> | <i>4,069,500</i> |

Project 1556 Construction of the Supreme court and Court of Appeal Building

| Thousand Uganda Shillings | | 2018/19 Approved Budget | | | | 2019/20 Draft Estimates | | |
|---|--|-------------------------|--------------|----------|--------------------|-------------------------|--------------|--------------------|
| Capital Purchases | | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| <i>Output 125180 Construction and Rehabilitation of Judicial Courts</i> | | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 0 | 20,000,000 | 0 | 20,000,000 |
| <i>Total Cost Of Output 125180</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>20,000,000</i> | <i>0</i> | <i>20,000,000</i> |
| <i>Total Cost for Capital Purchases</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>20,000,000</i> | <i>0</i> | <i>20,000,000</i> |
| Total Cost for Project: 1556 | | 0 | 0 | 0 | 0 | 20,000,000 | 0 | 20,000,000 |
| <i>Total Excluding Arrears</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>20,000,000</i> | <i>0</i> | <i>20,000,000</i> |
| | | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Programme 51 | | 128,095,332 | 0 | 0 | 128,095,332 | 151,167,130 | 0 | 151,167,130 |
| <i>Total Excluding Arrears</i> | | <i>127,797,763</i> | <i>0</i> | <i>0</i> | <i>127,797,763</i> | <i>151,155,262</i> | <i>0</i> | <i>151,155,262</i> |
| | | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Grand Total for Vote 101 | | 128,095,332 | 0 | 0 | 128,095,332 | 151,167,130 | 0 | 151,167,130 |
| <i>Total Excluding Arrears</i> | | <i>127,797,763</i> | <i>0</i> | <i>0</i> | <i>127,797,763</i> | <i>151,155,262</i> | <i>0</i> | <i>151,155,262</i> |

Vote:101 Judiciary
