

# Vote:148 Judicial Service Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Programme 10 Recruitment and Discipline of Judicial Officers</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
07 Recruitment, search and selection function	293,121	342,986	0	636,107	293,121	1,965,386	2,258,507
08 Discipline, rewards and sanction function	0	319,660	0	319,660	0	309,235	309,235
<b>Total Recurrent Budget Estimates for Programme</b>	<b>293,121</b>	<b>662,646</b>	<b>0</b>	<b>955,767</b>	<b>293,121</b>	<b>2,274,621</b>	<b>2,567,742</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 10</b>	<b>955,767</b>	<b>0</b>	<b>0</b>	<b>955,767</b>	<b>2,567,742</b>	<b>0</b>	<b>2,567,742</b>
<i>Total Excluding Arrears</i>	955,767	0	0	955,767	2,567,742	0	2,567,742
<b>Programme 18 Public legal awareness and Judicial education</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
09 Public legal awareness for administration of justice	252,176	579,094	0	831,270	416,660	542,849	959,509
10 Judicial Education for administration of justice	213,884	118,380	0	332,264	353,392	154,625	508,017
<b>Total Recurrent Budget Estimates for Programme</b>	<b>466,060</b>	<b>697,474</b>	<b>0</b>	<b>1,163,534</b>	<b>770,052</b>	<b>697,474</b>	<b>1,467,526</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 18</b>	<b>1,163,534</b>	<b>0</b>	<b>0</b>	<b>1,163,534</b>	<b>1,467,526</b>	<b>0</b>	<b>1,467,526</b>
<i>Total Excluding Arrears</i>	1,163,534	0	0	1,163,534	1,467,526	0	1,467,526
<b>Programme 19 Complaints management and advisory services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
11 Public complaints management system	322,551	375,784	0	698,335	532,938	361,380	894,318
13 Research and planning for administration of justice	278,726	77,510	0	356,236	460,527	102,339	562,866
<b>Total Recurrent Budget Estimates for Programme</b>	<b>601,277</b>	<b>453,294</b>	<b>0</b>	<b>1,054,571</b>	<b>993,465</b>	<b>463,719</b>	<b>1,457,184</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 19</b>	<b>1,054,571</b>	<b>0</b>	<b>0</b>	<b>1,054,571</b>	<b>1,457,184</b>	<b>0</b>	<b>1,457,184</b>
<i>Total Excluding Arrears</i>	1,054,571	0	0	1,054,571	1,457,184	0	1,457,184
<b>Programme 25 General administration, planning, policy and support services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Finance and Administration	363,231	2,727,220	0	3,090,451	363,231	2,725,720	3,088,951
04 Internal Audit	22,568	78,000	0	100,568	22,568	78,000	100,568
05 Human Resource Function	189,763	2,918,955	0	3,108,718	189,763	1,468,074	1,657,837
12 Planning and Policy Function	42,939	86,000	0	128,939	42,939	86,000	128,939
<b>Total Recurrent Budget Estimates for Programme</b>	<b>618,501</b>	<b>5,810,175</b>	<b>0</b>	<b>6,428,676</b>	<b>618,501</b>	<b>4,357,794</b>	<b>4,976,295</b>
	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0390 Judicial Service Commission	242,797	0	0	242,797	0	0	0
1646 Retooling of Judicial Service Commission	0	0	0	0	242,797	0	242,797
<b>Total Development Budget Estimates for Programme</b>	<b>242,797</b>	<b>0</b>	<b>0</b>	<b>242,797</b>	<b>242,797</b>	<b>0</b>	<b>242,797</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>

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<i>Total For Programme 25</i>	<b>6,671,472</b>	<b>0</b>	<b>0</b>	<b>6,671,472</b>	<b>5,219,091</b>	<b>0</b>	<b>5,219,091</b>
<i>Total Excluding Arrears</i>	6,532,433	0	0	<b>6,532,433</b>	5,219,091	0	<b>5,219,091</b>
<b>Total Vote 148</b>	<b>9,845,344</b>	<b>0</b>	<b>0</b>	<b>9,845,344</b>	<b>10,711,543</b>	<b>0</b>	<b>10,711,543</b>
<i>Total Excluding Arrears</i>	9,706,305	0	0	<b>9,706,305</b>	10,711,543	0	<b>10,711,543</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>9,463,508</b>	<b>0</b>	<b>0</b>	<b>9,463,508</b>	<b>10,468,746</b>	<b>0</b>	<b>10,468,746</b>
211101 General Staff Salaries	1,978,959	0	0	1,978,959	2,675,139	0	2,675,139
211103 Allowances (Inc. Casuals, Temporary)	1,037,805	0	0	1,037,805	3,331,236	0	3,331,236
212102 Pension for General Civil Service	193,271	0	0	193,271	399,537	0	399,537
213001 Medical expenses (To employees)	36,000	0	0	36,000	16,000	0	16,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	12,000
213004 Gratuity Expenses	206,810	0	0	206,810	308,311	0	308,311
221001 Advertising and Public Relations	170,879	0	0	170,879	171,416	0	171,416
221002 Workshops and Seminars	77,800	0	0	77,800	112,660	0	112,660
221003 Staff Training	47,276	0	0	47,276	65,050	0	65,050
221004 Recruitment Expenses	17,078	0	0	17,078	272,587	0	272,587
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	25,000	0	25,000
221006 Commissions and related charges	2,577,856	0	0	2,577,856	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	65,000	0	0	65,000	65,000	0	65,000
221010 Special Meals and Drinks	0	0	0	0	48,150	0	48,150
221011 Printing, Stationery, Photocopying and Binding	185,000	0	0	185,000	142,200	0	142,200
221012 Small Office Equipment	0	0	0	0	3,600	0	3,600
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	100,000
221017 Subscriptions	12,800	0	0	12,800	22,000	0	22,000
221020 IPPS Recurrent Costs	40,209	0	0	40,209	25,000	0	25,000
222001 Telecommunications	40,198	0	0	40,198	40,698	0	40,698
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	12,000
223001 Property Expenses	8,000	0	0	8,000	7,000	0	7,000
223004 Guard and Security services	30,000	0	0	30,000	30,000	0	30,000
223005 Electricity	82,000	0	0	82,000	82,000	0	82,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
223901 Rent – (Produced Assets) to other govt. units	1,545,694	0	0	1,545,694	1,545,694	0	1,545,694
224004 Cleaning and Sanitation	50,000	0	0	50,000	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	15,000	10,000	0	10,000
227001 Travel inland	418,498	0	0	418,498	423,554	0	423,554
227002 Travel abroad	107,940	0	0	107,940	77,480	0	77,480
227004 Fuel, Lubricants and Oils	158,437	0	0	158,437	158,437	0	158,437
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	4,000
228002 Maintenance - Vehicles	180,000	0	0	180,000	180,000	0	180,000
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0	8,000	8,000	0	8,000

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<i>Investment (Capital Purchases)</i>	242,797	0	0	242,797	242,797	0	242,797
312101 Non-Residential Buildings	39,000	0	0	39,000	0	0	0
312201 Transport Equipment	0	0	0	0	10,000	0	10,000
312203 Furniture & Fixtures	123,797	0	0	123,797	100,797	0	100,797
312211 Office Equipment	0	0	0	0	30,000	0	30,000
312213 ICT Equipment	80,000	0	0	80,000	102,000	0	102,000
<i>Arrears</i>	139,039	0	0	139,039	0	0	0
321608 General Public Service Pension arrears (Budgeting)	139,039	0	0	139,039	0	0	0
<b>Grand Total Vote 148</b>	<b>9,845,344</b>	<b>0</b>	<b>0</b>	<b>9,845,344</b>	<b>10,711,543</b>	<b>0</b>	<b>10,711,543</b>
<i>Total Excluding Arrears</i>	9,706,305	0	0	9,706,305	10,711,543	0	10,711,543

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 121001 Recruitment of Judicial Officers</i>							
211101 General Staff Salaries	293,121	0	0	293,121	293,121	0	293,121
211103 Allowances (Inc. Casuals, Temporary)	0	44,539	0	44,539	0	1,684,800	1,684,800
221001 Advertising and Public Relations	0	0	0	0	0	8,000	8,000
221004 Recruitment Expenses	0	17,078	0	17,078	0	272,587	272,587
221006 Commissions and related charges	0	281,369	0	281,369	0	0	0
<b>Total Cost of Output 01</b>	<b>293,121</b>	<b>342,986</b>	<b>0</b>	<b>636,107</b>	<b>293,121</b>	<b>1,965,386</b>	<b>2,258,507</b>
<b>Total Cost Of Outputs Provided</b>	<b>293,121</b>	<b>342,986</b>	<b>0</b>	<b>636,107</b>	<b>293,121</b>	<b>1,965,386</b>	<b>2,258,507</b>
<b>Total Cost for SubProgramme 07</b>	<b>293,121</b>	<b>342,986</b>	<b>0</b>	<b>636,107</b>	<b>293,121</b>	<b>1,965,386</b>	<b>2,258,507</b>
<i>Total Excluding Arrears</i>	293,121	342,986	0	636,107	293,121	1,965,386	2,258,507

#### SubProgramme 08 Discipline, rewards and sanction function

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 121007 Discipline and rewards</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	102,000	0	102,000	0	262,785	262,785
221001 Advertising and Public Relations	0	0	0	0	0	2,100	2,100
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	25,000	25,000
221006 Commissions and related charges	0	217,660	0	217,660	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	15,150	15,150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,200	2,200
222001 Telecommunications	0	0	0	0	0	500	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,500	1,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>319,660</b>	<b>0</b>	<b>319,660</b>	<b>0</b>	<b>309,235</b>	<b>309,235</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>319,660</b>	<b>0</b>	<b>319,660</b>	<b>0</b>	<b>309,235</b>	<b>309,235</b>
<b>Total Cost for SubProgramme 08</b>	<b>0</b>	<b>319,660</b>	<b>0</b>	<b>319,660</b>	<b>0</b>	<b>309,235</b>	<b>309,235</b>
<i>Total Excluding Arrears</i>	0	319,660	0	319,660	0	309,235	309,235

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 10</b>	<b>955,767</b>	<b>0</b>	<b>0</b>	<b>955,767</b>	<b>2,567,742</b>	<b>0</b>	<b>2,567,742</b>
<i>Total Excluding Arrears</i>	955,767	0	0	955,767	2,567,742	0	2,567,742

### Programme 18 Public legal awareness and Judicial education

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## Recurrent Budget Estimates

### SubProgramme 09 Public legal awareness for administration of justice

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 121803 Public awareness and participation in justice administration</i>							
211101 General Staff Salaries	252,176	0	0	252,176	416,660	0	416,660
211103 Allowances (Inc. Casuals, Temporary)	0	202,735	0	202,735	0	234,685	234,685
221001 Advertising and Public Relations	0	125,879	0	125,879	0	109,404	109,404
221002 Workshops and Seminars	0	52,800	0	52,800	0	52,800	52,800
221003 Staff Training	0	17,276	0	17,276	0	15,050	15,050
221006 Commissions and related charges	0	67,080	0	67,080	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	30,000	30,000
221017 Subscriptions	0	4,000	0	4,000	0	9,000	9,000
227001 Travel inland	0	34,324	0	34,324	0	82,910	82,910
<b>Total Cost of Output 03</b>	<b>252,176</b>	<b>579,094</b>	<b>0</b>	<b>831,270</b>	<b>416,660</b>	<b>542,849</b>	<b>959,509</b>
<b>Total Cost Of Outputs Provided</b>	<b>252,176</b>	<b>579,094</b>	<b>0</b>	<b>831,270</b>	<b>416,660</b>	<b>542,849</b>	<b>959,509</b>
<b>Total Cost for SubProgramme 09</b>	<b>252,176</b>	<b>579,094</b>	<b>0</b>	<b>831,270</b>	<b>416,660</b>	<b>542,849</b>	<b>959,509</b>
<i>Total Excluding Arrears</i>	252,176	579,094	0	831,270	416,660	542,849	959,509

### SubProgramme 10 Judicial Education for administration of justice

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 121808 Judicial education programmes</i>							
211101 General Staff Salaries	213,884	0	0	213,884	353,392	0	353,392
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	56,000	56,000
221017 Subscriptions	0	3,800	0	3,800	0	8,000	8,000
227001 Travel inland	0	84,120	0	84,120	0	90,625	90,625
227002 Travel abroad	0	30,460	0	30,460	0	0	0
<b>Total Cost of Output 08</b>	<b>213,884</b>	<b>118,380</b>	<b>0</b>	<b>332,264</b>	<b>353,392</b>	<b>154,625</b>	<b>508,017</b>
<b>Total Cost Of Outputs Provided</b>	<b>213,884</b>	<b>118,380</b>	<b>0</b>	<b>332,264</b>	<b>353,392</b>	<b>154,625</b>	<b>508,017</b>
<b>Total Cost for SubProgramme 10</b>	<b>213,884</b>	<b>118,380</b>	<b>0</b>	<b>332,264</b>	<b>353,392</b>	<b>154,625</b>	<b>508,017</b>
<i>Total Excluding Arrears</i>	213,884	118,380	0	332,264	353,392	154,625	508,017

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 18</b>	<b>1,163,534</b>	<b>0</b>	<b>0</b>	<b>1,163,534</b>	<b>1,467,526</b>	<b>0</b>	<b>1,467,526</b>
<i>Total Excluding Arrears</i>	1,163,534	0	0	1,163,534	1,467,526	0	1,467,526

### Programme 19 Complaints management and advisory services

## Recurrent Budget Estimates

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## SubProgramme 11 Public complaints management system

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 121902 Public Complaints System</i>							
211101 General Staff Salaries	322,551	0	0	322,551	532,938	0	532,938
211103 Allowances (Inc. Casuals, Temporary)	0	271,240	0	271,240	0	271,240	271,240
221002 Workshops and Seminars	0	0	0	0	0	34,860	34,860
221012 Small Office Equipment	0	0	0	0	0	3,600	3,600
227001 Travel inland	0	104,544	0	104,544	0	51,680	51,680
<i>Total Cost of Output 02</i>	<i>322,551</i>	<i>375,784</i>	<i>0</i>	<i>698,335</i>	<i>532,938</i>	<i>361,380</i>	<i>894,318</i>
<b>Total Cost Of Outputs Provided</b>	<b>322,551</b>	<b>375,784</b>	<b>0</b>	<b>698,335</b>	<b>532,938</b>	<b>361,380</b>	<b>894,318</b>
<b>Total Cost for SubProgramme 11</b>	<b>322,551</b>	<b>375,784</b>	<b>0</b>	<b>698,335</b>	<b>532,938</b>	<b>361,380</b>	<b>894,318</b>
<i>Total Excluding Arrears</i>	<i>322,551</i>	<i>375,784</i>	<i>0</i>	<i>698,335</i>	<i>532,938</i>	<i>361,380</i>	<i>894,318</i>

## SubProgramme 13 Research and planning for administration of justice

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 121906 Research and planning for administration of justice</i>							
211101 General Staff Salaries	278,726	0	0	278,726	460,527	0	460,527
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	77,510	0	77,510	0	62,339	62,339
<i>Total Cost of Output 06</i>	<i>278,726</i>	<i>77,510</i>	<i>0</i>	<i>356,236</i>	<i>460,527</i>	<i>102,339</i>	<i>562,866</i>
<b>Total Cost Of Outputs Provided</b>	<b>278,726</b>	<b>77,510</b>	<b>0</b>	<b>356,236</b>	<b>460,527</b>	<b>102,339</b>	<b>562,866</b>
<b>Total Cost for SubProgramme 13</b>	<b>278,726</b>	<b>77,510</b>	<b>0</b>	<b>356,236</b>	<b>460,527</b>	<b>102,339</b>	<b>562,866</b>
<i>Total Excluding Arrears</i>	<i>278,726</i>	<i>77,510</i>	<i>0</i>	<i>356,236</i>	<i>460,527</i>	<i>102,339</i>	<i>562,866</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 19</b>	<b>1,054,571</b>	<b>0</b>	<b>0</b>	<b>1,054,571</b>	<b>1,457,184</b>	<b>0</b>	<b>1,457,184</b>
<i>Total Excluding Arrears</i>	<i>1,054,571</i>	<i>0</i>	<i>0</i>	<i>1,054,571</i>	<i>1,457,184</i>	<i>0</i>	<i>1,457,184</i>

## Programme 25 General administration, planning, policy and support services

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 122505 Administrative and human resource support</i>							
211101 General Staff Salaries	363,231	0	0	363,231	363,231	0	363,231
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	148,500	148,500
221001 Advertising and Public Relations	0	25,000	0	25,000	0	31,912	31,912
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	15,000

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221006 Commissions and related charges	0	173,412	0	<b>173,412</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	35,000	0	<b>35,000</b>	0	35,000	<b>35,000</b>
221010 Special Meals and Drinks	0	0	0	<b>0</b>	0	24,000	<b>24,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
221016 IFMS Recurrent costs	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
221017 Subscriptions	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	40,198	0	<b>40,198</b>	0	40,198	<b>40,198</b>
223001 Property Expenses	0	8,000	0	<b>8,000</b>	0	7,000	<b>7,000</b>
223004 Guard and Security services	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
223005 Electricity	0	82,000	0	<b>82,000</b>	0	82,000	<b>82,000</b>
223006 Water	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
223901 Rent – (Produced Assets) to other govt. units	0	1,545,694	0	<b>1,545,694</b>	0	1,545,694	<b>1,545,694</b>
224004 Cleaning and Sanitation	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	<b>15,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
227002 Travel abroad	0	77,480	0	<b>77,480</b>	0	77,480	<b>77,480</b>
227004 Fuel, Lubricants and Oils	0	138,437	0	<b>138,437</b>	0	136,937	<b>136,937</b>
228001 Maintenance - Civil	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
228002 Maintenance - Vehicles	0	180,000	0	<b>180,000</b>	0	180,000	<b>180,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Output 05</b>	<b>363,231</b>	<b>2,727,220</b>	<b>0</b>	<b>3,090,451</b>	<b>363,231</b>	<b>2,725,720</b>	<b>3,088,951</b>
<b>Total Cost Of Outputs Provided</b>	<b>363,231</b>	<b>2,727,220</b>	<b>0</b>	<b>3,090,451</b>	<b>363,231</b>	<b>2,725,720</b>	<b>3,088,951</b>
<b>Total Cost for SubProgramme 01</b>	<b>363,231</b>	<b>2,727,220</b>	<b>0</b>	<b>3,090,451</b>	<b>363,231</b>	<b>2,725,720</b>	<b>3,088,951</b>
<i>Total Excluding Arrears</i>	363,231	2,727,220	0	<b>3,090,451</b>	363,231	2,725,720	<b>3,088,951</b>

## SubProgramme 04 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 122505 Administrative and human resource support</i>							
211101 General Staff Salaries	22,568	0	0	<b>22,568</b>	22,568	0	<b>22,568</b>
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	<b>36,000</b>	0	36,000	<b>36,000</b>
227001 Travel inland	0	22,000	0	<b>22,000</b>	0	22,000	<b>22,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Output 05</b>	<b>22,568</b>	<b>78,000</b>	<b>0</b>	<b>100,568</b>	<b>22,568</b>	<b>78,000</b>	<b>100,568</b>
<b>Total Cost Of Outputs Provided</b>	<b>22,568</b>	<b>78,000</b>	<b>0</b>	<b>100,568</b>	<b>22,568</b>	<b>78,000</b>	<b>100,568</b>
<b>Total Cost for SubProgramme 04</b>	<b>22,568</b>	<b>78,000</b>	<b>0</b>	<b>100,568</b>	<b>22,568</b>	<b>78,000</b>	<b>100,568</b>
<i>Total Excluding Arrears</i>	22,568	78,000	0	<b>100,568</b>	22,568	78,000	<b>100,568</b>



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## SubProgramme 05 Human Resource Function

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122519 Human Resource Management Services</i>							
211101 General Staff Salaries	189,763	0	0	189,763	189,763	0	189,763
211103 Allowances (Inc. Casuals, Temporary)	0	381,291	0	381,291	0	597,226	597,226
212102 Pension for General Civil Service	0	193,271	0	193,271	0	399,537	399,537
213001 Medical expenses (To employees)	0	36,000	0	36,000	0	16,000	16,000
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	12,000	12,000
213004 Gratuity Expenses	0	206,810	0	206,810	0	308,311	308,311
221003 Staff Training	0	30,000	0	30,000	0	50,000	50,000
221006 Commissions and related charges	0	1,838,335	0	1,838,335	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221020 IPPS Recurrent Costs	0	22,209	0	22,209	0	25,000	25,000
<b>Total Cost of Output 19</b>	<b>189,763</b>	<b>2,749,916</b>	<b>0</b>	<b>2,939,679</b>	<b>189,763</b>	<b>1,438,074</b>	<b>1,627,837</b>
<i>Output 122520 Records Management Services</i>							
221020 IPPS Recurrent Costs	0	18,000	0	18,000	0	0	0
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	0	0	0	0	18,000	18,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>189,763</b>	<b>2,779,916</b>	<b>0</b>	<b>2,969,679</b>	<b>189,763</b>	<b>1,468,074</b>	<b>1,657,837</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 122599 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	139,039	0	139,039	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>139,039</b>	<b>0</b>	<b>139,039</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>139,039</b>	<b>0</b>	<b>139,039</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 05</b>	<b>189,763</b>	<b>2,918,955</b>	<b>0</b>	<b>3,108,718</b>	<b>189,763</b>	<b>1,468,074</b>	<b>1,657,837</b>
<i>Total Excluding Arrears</i>	189,763	2,779,916	0	2,969,679	189,763	1,468,074	1,657,837

## SubProgramme 12 Planning and Policy Function

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122505 Administrative and human resource support</i>							
211101 General Staff Salaries	42,939	0	0	42,939	42,939	0	42,939
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000

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227001 Travel inland	0	46,000	0	46,000	0	46,000	46,000
<i>Total Cost of Output 05</i>	<i>42,939</i>	<i>86,000</i>	<i>0</i>	<i>128,939</i>	<i>42,939</i>	<i>86,000</i>	<i>128,939</i>
<b>Total Cost Of Outputs Provided</b>	<b>42,939</b>	<b>86,000</b>	<b>0</b>	<b>128,939</b>	<b>42,939</b>	<b>86,000</b>	<b>128,939</b>
<b>Total Cost for SubProgramme 12</b>	<b>42,939</b>	<b>86,000</b>	<b>0</b>	<b>128,939</b>	<b>42,939</b>	<b>86,000</b>	<b>128,939</b>
<i>Total Excluding Arrears</i>	<i>42,939</i>	<i>86,000</i>	<i>0</i>	<i>128,939</i>	<i>42,939</i>	<i>86,000</i>	<i>128,939</i>

## Development Budget Estimates

### Project 0390 Judicial Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 122576 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	50,000	0	0	50,000	0	0	0
<i>Total Cost Of Output 122576</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 122577 Purchase of Specialised Machinery &amp; Equipment</i>							
312213 ICT Equipment	30,000	0	0	30,000	0	0	0
<i>Total Cost Of Output 122577</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 122578 Purchase of Office and Residential Furniture and Fittings</i>							
312101 Non-Residential Buildings	39,000	0	0	39,000	0	0	0
312203 Furniture & Fixtures	123,797	0	0	123,797	0	0	0
<i>Total Cost Of Output 122578</i>	<i>162,797</i>	<i>0</i>	<i>0</i>	<i>162,797</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>242,797</i>	<i>0</i>	<i>0</i>	<i>242,797</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 0390</b>	<b>242,797</b>	<b>0</b>	<b>0</b>	<b>242,797</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>242,797</i>	<i>0</i>	<i>0</i>	<i>242,797</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project 1646 Retooling of Judicial Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 122575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	10,000	0	10,000
<i>Total Cost Of Output 122575</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Output 122576 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	102,000	0	102,000
<i>Total Cost Of Output 122576</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>102,000</i>	<i>0</i>	<i>102,000</i>
<i>Output 122577 Purchase of Specialised Machinery &amp; Equipment</i>							
312211 Office Equipment	0	0	0	0	30,000	0	30,000
<i>Total Cost Of Output 122577</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>

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## Output 122578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	100,797	0	100,797
<i>Total Cost Of Output 122578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,797</i>	<i>0</i>	<i>100,797</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>242,797</i>	<i>0</i>	<i>242,797</i>
<b>Total Cost for Project: 1646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,797</b>	<b>0</b>	<b>242,797</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>242,797</i>	<i>0</i>	<i>242,797</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 25</b>	<b>6,671,472</b>	<b>0</b>	<b>0</b>	<b>6,671,472</b>	<b>5,219,091</b>	<b>0</b>	<b>5,219,091</b>
<i>Total Excluding Arrears</i>	<i>6,532,433</i>	<i>0</i>	<i>0</i>	<i>6,532,433</i>	<i>5,219,091</i>	<i>0</i>	<i>5,219,091</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 148</b>	<b>9,845,344</b>	<b>0</b>	<b>0</b>	<b>9,845,344</b>	<b>10,711,543</b>	<b>0</b>	<b>10,711,543</b>
<i>Total Excluding Arrears</i>	<i>9,706,305</i>	<i>0</i>	<i>0</i>	<i>9,706,305</i>	<i>10,711,543</i>	<i>0</i>	<i>10,711,543</i>

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