

Vote:101 Judiciary

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Judicial services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Judiciary	27,178,008	91,648,076	0	118,826,084	30,628,087	84,653,619	0	115,281,706
Total Recurrent Budget Estimates for Programme	27,178,008	91,648,076	0	118,826,084	30,628,087	84,653,619	0	115,281,706
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0352 Assistance to Judiciary System	5,949,000	0	0	5,949,000	4,069,500	0	0	4,069,500
Total Development Budget Estimates for Programme	5,949,000	0	0	5,949,000	4,069,500	0	0	4,069,500
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	124,775,084	0	0	124,775,084	119,351,206	0	0	119,351,206
<i>Total Excluding Arrears</i>	116,550,439	0	0	116,550,439	116,594,916	0	0	116,594,916
Total Vote 101	124,775,084	0	0	124,775,084	119,351,206	0	0	119,351,206
<i>Total Excluding Arrears</i>	116,550,439	0	0	116,550,439	116,594,916	0	0	116,594,916

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	110,601,439	0	0	110,601,439	112,525,416	0	0	112,525,416
211101 General Staff Salaries	11,980,220	0	0	11,980,220	14,946,532	0	0	14,946,532
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,225,291	0	0	2,225,291	2,225,291	0	0	2,225,291
211103 Allowances	14,677,837	0	0	14,677,837	14,616,300	0	0	14,616,300
211104 Statutory salaries	12,972,498	0	0	12,972,498	13,456,264	0	0	13,456,264
211107 Ex-Gratia for other Retired and Serving Public Servants	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
212101 Social Security Contributions	198,029	0	0	198,029	193,625	0	0	193,625
212102 Pension for General Civil Service	4,961,705	0	0	4,961,705	6,659,507	0	0	6,659,507
213001 Medical expenses (To employees)	709,938	0	0	709,938	709,938	0	0	709,938
213002 Incapacity, death benefits and funeral expenses	150,002	0	0	150,002	240,000	0	0	240,000
213004 Gratuity Expenses	1,728,364	0	0	1,728,364	1,728,364	0	0	1,728,364
221001 Advertising and Public Relations	240,000	0	0	240,000	324,000	0	0	324,000
221002 Workshops and Seminars	1,300,000	0	0	1,300,000	1,170,000	0	0	1,170,000
221003 Staff Training	420,000	0	0	420,000	1,200,000	0	0	1,200,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	26,257	0	0	26,257
221006 Commissions and related charges	19,776,153	0	0	19,776,153	16,431,627	0	0	16,431,627
221007 Books, Periodicals & Newspapers	690,677	0	0	690,677	621,609	0	0	621,609
221008 Computer supplies and Information Technology (IT)	2,100,478	0	0	2,100,478	1,952,142	0	0	1,952,142
221009 Welfare and Entertainment	609,999	0	0	609,999	548,998	0	0	548,998
221011 Printing, Stationery, Photocopying and Binding	2,086,668	0	0	2,086,668	1,826,000	0	0	1,826,000
221012 Small Office Equipment	191,000	0	0	191,000	97,000	0	0	97,000
221016 IFMS Recurrent costs	250,000	0	0	250,000	250,000	0	0	250,000
221020 IPPS Recurrent Costs	22,840	0	0	22,840	0	0	0	0
222001 Telecommunications	353,362	0	0	353,362	297,835	0	0	297,835
222002 Postage and Courier	24,000	0	0	24,000	24,000	0	0	24,000
223001 Property Expenses	60,000	0	0	60,000	60,000	0	0	60,000
223003 Rent – (Produced Assets) to private entities	7,847,025	0	0	7,847,025	7,847,025	0	0	7,847,025
223004 Guard and Security services	1,200,158	0	0	1,200,158	2,400,000	0	0	2,400,000
223005 Electricity	819,600	0	0	819,600	819,600	0	0	819,600
223006 Water	257,730	0	0	257,730	257,730	0	0	257,730
224004 Cleaning and Sanitation	1,213,046	0	0	1,213,046	1,511,046	0	0	1,511,046
224005 Uniforms, Beddings and Protective Gear	550,630	0	0	550,630	840,000	0	0	840,000
225001 Consultancy Services- Short term	94,350	0	0	94,350	94,350	0	0	94,350
227001 Travel inland	5,608,949	0	0	5,608,949	3,266,521	0	0	3,266,521
227002 Travel abroad	3,381,160	0	0	3,381,160	3,043,044	0	0	3,043,044
227003 Carriage, Haulage, Freight and transport hire	186,000	0	0	186,000	240,000	0	0	240,000

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227004 Fuel, Lubricants and Oils	2,200,000	0	0	2,200,000	2,160,000	0	0	2,160,000
228001 Maintenance - Civil	1,448,998	0	0	1,448,998	1,448,998	0	0	1,448,998
228002 Maintenance - Vehicles	2,800,000	0	0	2,800,000	2,700,000	0	0	2,700,000
228003 Maintenance – Machinery, Equipment & Furniture	210,734	0	0	210,734	240,000	0	0	240,000
228004 Maintenance – Other	0	0	0	0	943,813	0	0	943,813
282101 Donations	54,000	0	0	54,000	108,000	0	0	108,000
Investment (Capital Purchases)	5,949,000	0	0	5,949,000	4,069,500	0	0	4,069,500
312101 Non-Residential Buildings	635,000	0	0	635,000	635,000	0	0	635,000
312201 Transport Equipment	3,759,000	0	0	3,759,000	1,879,500	0	0	1,879,500
312202 Machinery and Equipment	1,221,000	0	0	1,221,000	1,221,000	0	0	1,221,000
312203 Furniture & Fixtures	334,000	0	0	334,000	334,000	0	0	334,000
Arrears	8,224,645	0	0	8,224,645	2,756,289	0	0	2,756,289
321605 Domestic arrears (Budgeting)	7,921,518	0	0	7,921,518	2,756,289	0	0	2,756,289
321608 Pension arrears (Budgeting)	303,127	0	0	303,127	0	0	0	0
Grand Total Vote 101	124,775,084	0	0	124,775,084	119,351,206	0	0	119,351,206
<i>Total Excluding Arrears</i>	116,550,439	0	0	116,550,439	116,594,916	0	0	116,594,916

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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	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	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	0	206,705
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	111,035	0	0	111,035	111,035	0	0	111,035
211103 Allowances	0	500,697	0	500,697	0	250,697	0	250,697
211104 Statutory salaries	1,140,697	0	0	1,140,697	1,624,463	0	0	1,624,463
212101 Social Security Contributions	0	12,300	0	12,300	0	12,300	0	12,300
213001 Medical expenses (To employees)	0	11,167	0	11,167	0	11,167	0	11,167
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	11,667	0	11,667
221001 Advertising and Public Relations	0	12,000	0	12,000	0	12,000	0	12,000
221006 Commissions and related charges	0	718,418	0	718,418	0	718,418	0	718,418
221007 Books, Periodicals & Newspapers	0	49,037	0	49,037	0	49,037	0	49,037
221008 Computer supplies and Information Technology (IT)	0	164,707	0	164,707	0	164,707	0	164,707
221009 Welfare and Entertainment	0	31,333	0	31,333	0	31,333	0	31,333
221011 Printing, Stationery, Photocopying and Binding	0	80,313	0	80,313	0	80,313	0	80,313
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	33,300	0	33,300	0	33,300	0	33,300
223003 Rent – (Produced Assets) to private entities	0	1,778,307	0	1,778,307	0	1,778,307	0	1,778,307
223004 Guard and Security services	0	203,093	0	203,093	0	203,093	0	203,093
223005 Electricity	0	57,000	0	57,000	0	57,000	0	57,000
223006 Water	0	17,367	0	17,367	0	17,367	0	17,367
224004 Cleaning and Sanitation	0	47,379	0	47,379	0	47,379	0	47,379
224005 Uniforms, Beddings and Protective Gear	0	9,760	0	9,760	0	9,760	0	9,760
227001 Travel inland	0	423,683	0	423,683	0	223,683	0	223,683
227002 Travel abroad	0	846,103	0	846,103	0	707,987	0	707,987
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	104,877	0	104,877	0	104,877	0	104,877
228001 Maintenance - Civil	0	24,833	0	24,833	0	24,833	0	24,833
228002 Maintenance - Vehicles	0	174,000	0	174,000	0	174,000	0	174,000
228003 Maintenance – Machinery, Equipment & Furniture	0	21,657	0	21,657	0	21,657	0	21,657
Total Cost of Output 01	1,458,437	5,361,998	0	6,820,435	1,942,203	4,773,882	0	6,716,085
<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	0	246,908
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	115,141	0	0	115,141	115,141	0	0	115,141

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211103 Allowances	0	429,718	0	429,718	0	179,718	0	179,718
211104 Statutory salaries	1,626,283	0	0	1,626,283	1,626,283	0	0	1,626,283
212101 Social Security Contributions	0	12,227	0	12,227	0	12,227	0	12,227
213001 Medical expenses (To employees)	0	23,167	0	23,167	0	23,167	0	23,167
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	11,667	0	11,667
221001 Advertising and Public Relations	0	12,000	0	12,000	0	12,000	0	12,000
221006 Commissions and related charges	0	1,059,978	0	1,059,978	0	1,059,978	0	1,059,978
221007 Books, Periodicals & Newspapers	0	48,732	0	48,732	0	48,732	0	48,732
221008 Computer supplies and Information Technology (IT)	0	161,527	0	161,527	0	161,527	0	161,527
221009 Welfare and Entertainment	0	26,333	0	26,333	0	26,333	0	26,333
221011 Printing, Stationery, Photocopying and Binding	0	104,221	0	104,221	0	54,221	0	54,221
221012 Small Office Equipment	0	17,000	0	17,000	0	17,000	0	17,000
222001 Telecommunications	0	35,931	0	35,931	0	35,931	0	35,931
223003 Rent – (Produced Assets) to private entities	0	1,804,165	0	1,804,165	0	1,804,165	0	1,804,165
223004 Guard and Security services	0	114,733	0	114,733	0	114,733	0	114,733
223005 Electricity	0	57,000	0	57,000	0	57,000	0	57,000
223006 Water	0	20,675	0	20,675	0	20,675	0	20,675
224004 Cleaning and Sanitation	0	25,710	0	25,710	0	25,710	0	25,710
224005 Uniforms, Beddings and Protective Gear	0	13,650	0	13,650	0	13,650	0	13,650
227001 Travel inland	0	217,416	0	217,416	0	117,416	0	117,416
227002 Travel abroad	0	692,661	0	692,661	0	492,661	0	492,661
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	85,500	0	85,500	0	85,500	0	85,500
228001 Maintenance - Civil	0	24,833	0	24,833	0	24,833	0	24,833
228002 Maintenance - Vehicles	0	145,000	0	145,000	0	145,000	0	145,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,677	0	20,677	0	20,677	0	20,677
Total Cost of Output 02	1,988,332	5,188,521	0	7,176,853	1,988,332	4,588,521	0	6,576,853
Output 125103 Disposal of Appeals and Suits in the High Court								
211101 General Staff Salaries	1,926,626	0	0	1,926,626	1,926,626	0	0	1,926,626
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	792,190	0	0	792,190	792,190	0	0	792,190
211103 Allowances	0	7,425,213	0	7,425,213	0	5,361,372	0	5,361,372
211104 Statutory salaries	10,205,518	0	0	10,205,518	10,205,518	0	0	10,205,518
211107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	0	5,000,000	0	5,000,000
212101 Social Security Contributions	0	74,460	0	74,460	0	74,460	0	74,460
212102 Pension for General Civil Service	0	4,961,705	0	4,961,705	0	4,961,705	0	4,961,705
213001 Medical expenses (To employees)	0	158,997	0	158,997	0	158,997	0	158,997
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	101,665	0	101,665
213004 Gratuity Expenses	0	1,728,364	0	1,728,364	0	1,728,364	0	1,728,364
221001 Advertising and Public Relations	0	12,000	0	12,000	0	132,000	0	132,000
221006 Commissions and related charges	0	14,546,033	0	14,546,033	0	7,399,310	0	7,399,310
221007 Books, Periodicals & Newspapers	0	153,312	0	153,312	0	134,244	0	134,244

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221008 Computer supplies and Information Technology (IT)	0	799,494	0	799,494	0	651,158	0	651,158
221009 Welfare and Entertainment	0	60,171	0	60,171	0	60,171	0	60,171
221011 Printing, Stationery, Photocopying and Binding	0	1,377,832	0	1,377,832	0	427,164	0	427,164
221012 Small Office Equipment	0	29,000	0	29,000	0	3,000	0	3,000
222001 Telecommunications	0	132,550	0	132,550	0	132,550	0	132,550
223003 Rent – (Produced Assets) to private entities	0	3,154,542	0	3,154,542	0	3,154,542	0	3,154,542
223004 Guard and Security services	0	745,333	0	745,333	0	1,945,175	0	1,945,175
223005 Electricity	0	510,000	0	510,000	0	510,000	0	510,000
223006 Water	0	98,087	0	98,087	0	98,087	0	98,087
224004 Cleaning and Sanitation	0	702,000	0	702,000	0	1,000,000	0	1,000,000
224005 Uniforms, Beddings and Protective Gear	0	7,020	0	7,020	0	296,390	0	296,390
227001 Travel inland	0	1,609,401	0	1,609,401	0	126,973	0	126,973
227002 Travel abroad	0	517,387	0	517,387	0	517,387	0	517,387
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	94,000	0	94,000
227004 Fuel, Lubricants and Oils	0	1,377,500	0	1,377,500	0	1,337,500	0	1,337,500
228001 Maintenance - Civil	0	624,833	0	624,833	0	624,833	0	624,833
228002 Maintenance - Vehicles	0	1,493,700	0	1,493,700	0	1,393,700	0	1,393,700
228003 Maintenance – Machinery, Equipment & Furniture	0	36,667	0	36,667	0	65,933	0	65,933
Total Cost of Output 03	12,924,334	42,387,268	0	55,311,602	12,924,334	37,490,680	0	50,415,014

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	0	8,256,841
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	808,513	0	0	808,513	808,513	0	0	808,513
211103 Allowances	0	5,835,354	0	5,835,354	0	5,316,940	0	5,316,940
212101 Social Security Contributions	0	64,471	0	64,471	0	64,471	0	64,471
213001 Medical expenses (To employees)	0	486,167	0	486,167	0	486,167	0	486,167
213002 Incapacity, death benefits and funeral expenses	0	11,667	0	11,667	0	11,667	0	11,667
221001 Advertising and Public Relations	0	38,000	0	38,000	0	38,000	0	38,000
221006 Commissions and related charges	0	2,071,359	0	2,071,359	0	5,515,939	0	5,515,939
221007 Books, Periodicals & Newspapers	0	350,124	0	350,124	0	300,124	0	300,124
221008 Computer supplies and Information Technology (IT)	0	256,605	0	256,605	0	256,605	0	256,605
221009 Welfare and Entertainment	0	51,333	0	51,333	0	51,333	0	51,333
221011 Printing, Stationery, Photocopying and Binding	0	121,696	0	121,696	0	121,696	0	121,696
221012 Small Office Equipment	0	31,000	0	31,000	0	31,000	0	31,000
222001 Telecommunications	0	27,967	0	27,967	0	27,967	0	27,967
223003 Rent – (Produced Assets) to private entities	0	1,110,011	0	1,110,011	0	1,110,011	0	1,110,011
223004 Guard and Security services	0	68,333	0	68,333	0	68,333	0	68,333
223005 Electricity	0	90,000	0	90,000	0	90,000	0	90,000
223006 Water	0	82,267	0	82,267	0	82,267	0	82,267
224004 Cleaning and Sanitation	0	80,357	0	80,357	0	80,357	0	80,357
224005 Uniforms, Beddings and Protective Gear	0	77,620	0	77,620	0	77,620	0	77,620
227001 Travel inland	0	1,093,715	0	1,093,715	0	593,715	0	593,715

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227002 Travel abroad	0	334,414	0	334,414	0	334,414	0	334,414
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	278,672	0	278,672	0	278,672	0	278,672
228001 Maintenance - Civil	0	626,813	0	626,813	0	626,813	0	626,813
228002 Maintenance - Vehicles	0	639,900	0	639,900	0	639,900	0	639,900
228003 Maintenance – Machinery, Equipment & Furniture	0	37,667	0	37,667	0	37,667	0	37,667
Total Cost of Output 04	9,065,354	13,895,512	0	22,960,865	9,065,354	16,271,678	0	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	0	423,398
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,215	0	0	43,215	43,216	0	0	43,216
211103 Allowances	0	26,136	0	26,136	0	1,166,855	0	1,166,855
212101 Social Security Contributions	0	4,404	0	4,404	0	0	0	0
213001 Medical expenses (To employees)	0	16,167	0	16,167	0	16,167	0	16,167
213002 Incapacity, death benefits and funeral expenses	0	51,667	0	51,667	0	51,667	0	51,667
221001 Advertising and Public Relations	0	24,000	0	24,000	0	24,000	0	24,000
221002 Workshops and Seminars	0	400,000	0	400,000	0	370,000	0	370,000
221003 Staff Training	0	420,000	0	420,000	0	720,000	0	720,000
221006 Commissions and related charges	0	692,144	0	692,144	0	692,144	0	692,144
221007 Books, Periodicals & Newspapers	0	25,971	0	25,971	0	25,971	0	25,971
221008 Computer supplies and Information Technology (IT)	0	334,527	0	334,527	0	334,527	0	334,527
221009 Welfare and Entertainment	0	35,387	0	35,387	0	35,387	0	35,387
221011 Printing, Stationery, Photocopying and Binding	0	162,575	0	162,575	0	962,575	0	962,575
221012 Small Office Equipment	0	14,000	0	14,000	0	14,000	0	14,000
222001 Telecommunications	0	45,247	0	45,247	0	45,247	0	45,247
223004 Guard and Security services	0	33,333	0	33,333	0	33,333	0	33,333
223005 Electricity	0	54,600	0	54,600	0	54,600	0	54,600
223006 Water	0	19,667	0	19,667	0	19,667	0	19,667
224004 Cleaning and Sanitation	0	57,600	0	57,600	0	57,600	0	57,600
224005 Uniforms, Beddings and Protective Gear	0	6,900	0	6,900	0	6,900	0	6,900
227001 Travel inland	0	664,921	0	664,921	0	664,921	0	664,921
227002 Travel abroad	0	320,721	0	320,721	0	320,721	0	320,721
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	176,124	0	176,124	0	176,124	0	176,124
228001 Maintenance - Civil	0	44,853	0	44,853	0	44,853	0	44,853
228002 Maintenance - Vehicles	0	171,400	0	171,400	0	171,400	0	171,400
228003 Maintenance – Machinery, Equipment & Furniture	0	36,667	0	36,667	0	36,667	0	36,667
282101 Donations	0	0	0	0	0	54,000	0	54,000
Total Cost of Output 05	466,614	3,859,011	0	4,325,625	466,614	6,119,326	0	6,585,940

Output 125106 Judiciary Support Services

211101 General Staff Salaries	919,741	0	0	919,741	3,886,054	0	0	3,886,054
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	355,196	0	0	355,196	355,196	0	0	355,196

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211103 Allowances	0	340,719	0	340,719	0	1,200,000	0	1,200,000
211107 Ex-Gratia for other Retired and Serving Public Servants	0	5,000,000	0	5,000,000	0	0	0	0
212101 Social Security Contributions	0	30,167	0	30,167	0	30,167	0	30,167
212102 Pension for General Civil Service	0	0	0	0	0	1,697,802	0	1,697,802
213001 Medical expenses (To employees)	0	14,273	0	14,273	0	14,273	0	14,273
213002 Incapacity, death benefits and funeral expenses	0	51,667	0	51,667	0	51,667	0	51,667
221001 Advertising and Public Relations	0	142,000	0	142,000	0	106,000	0	106,000
221002 Workshops and Seminars	0	900,000	0	900,000	0	800,000	0	800,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	26,257	0	26,257
221006 Commissions and related charges	0	688,220	0	688,220	0	1,045,838	0	1,045,838
221007 Books, Periodicals & Newspapers	0	63,501	0	63,501	0	63,501	0	63,501
221008 Computer supplies and Information Technology (IT)	0	383,618	0	383,618	0	383,618	0	383,618
221009 Welfare and Entertainment	0	405,442	0	405,442	0	344,441	0	344,441
221011 Printing, Stationery, Photocopying and Binding	0	180,031	0	180,031	0	180,031	0	180,031
221012 Small Office Equipment	0	35,000	0	35,000	0	27,000	0	27,000
221016 IFMS Recurrent costs	0	250,000	0	250,000	0	250,000	0	250,000
221020 IPPS Recurrent Costs	0	22,840	0	22,840	0	0	0	0
222001 Telecommunications	0	78,367	0	78,367	0	22,840	0	22,840
222002 Postage and Courier	0	24,000	0	24,000	0	24,000	0	24,000
223001 Property Expenses	0	60,000	0	60,000	0	60,000	0	60,000
223004 Guard and Security services	0	35,333	0	35,333	0	35,333	0	35,333
223005 Electricity	0	51,000	0	51,000	0	51,000	0	51,000
223006 Water	0	19,667	0	19,667	0	19,667	0	19,667
224004 Cleaning and Sanitation	0	300,000	0	300,000	0	300,000	0	300,000
224005 Uniforms, Beddings and Protective Gear	0	435,680	0	435,680	0	435,680	0	435,680
225001 Consultancy Services- Short term	0	94,350	0	94,350	0	94,350	0	94,350
227001 Travel inland	0	1,539,813	0	1,539,813	0	1,539,813	0	1,539,813
227002 Travel abroad	0	669,874	0	669,874	0	669,874	0	669,874
227003 Carriage, Haulage, Freight and transport hire	0	48,000	0	48,000	0	48,000	0	48,000
227004 Fuel, Lubricants and Oils	0	177,327	0	177,327	0	177,327	0	177,327
228001 Maintenance - Civil	0	102,833	0	102,833	0	102,833	0	102,833
228002 Maintenance - Vehicles	0	176,000	0	176,000	0	176,000	0	176,000
228003 Maintenance – Machinery, Equipment & Furniture	0	57,399	0	57,399	0	57,399	0	57,399
228004 Maintenance – Other	0	0	0	0	0	943,813	0	943,813
282101 Donations	0	54,000	0	54,000	0	54,000	0	54,000
Total Cost of Output 06	1,274,937	12,431,121	0	13,706,059	4,241,250	11,032,524	0	15,273,774
Output 125119 Human Resource Management Services								
211103 Allowances	0	0	0	0	0	800,000	0	800,000
221003 Staff Training	0	0	0	0	0	480,000	0	480,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0	0

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221012 Small Office Equipment	0	60,000	0	60,000	0	0	0	0
<i>Total Cost of Output 19</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>1,280,000</i>	<i>0</i>	<i>1,280,000</i>
<i>Output 125120 Records Management Services</i>								
211103 Allowances	0	120,000	0	120,000	0	340,719	0	340,719
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
<i>Total Cost of Output 20</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>340,719</i>	<i>0</i>	<i>340,719</i>
Total Cost Of Outputs Provided	27,178,008	83,423,431	0	110,601,439	30,628,087	81,897,329	0	112,525,416
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 125199 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	7,921,518	0	7,921,518	0	2,756,289	0	2,756,289
321608 Pension arrears (Budgeting)	0	303,127	0	303,127	0	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>8,224,645</i>	<i>0</i>	<i>8,224,645</i>	<i>0</i>	<i>2,756,289</i>	<i>0</i>	<i>2,756,289</i>
Total Cost Of Arrears	0	8,224,645	0	8,224,645	0	2,756,289	0	2,756,289
Total Cost for SubProgramme 01	27,178,008	91,648,076	0	118,826,084	30,628,087	84,653,619	0	115,281,706
<i>Total Excluding Arrears</i>	<i>27,178,008</i>	<i>83,423,431</i>	<i>0</i>	<i>110,601,439</i>	<i>30,628,087</i>	<i>81,897,329</i>	<i>0</i>	<i>112,525,416</i>

Development Budget Estimates

Project 0352 Assistance to Judiciary System

<i>Thousand Uganda Shillings</i>										
2016/17 Approved Budget					2017/18 Draft Estimates					
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
<i>Output 125175 Purchase of Motor Vehicles and Other Transport Equipment</i>										
312201 Transport Equipment	3,759,000		0	0	3,759,000	1,879,500		0	0	1,879,500
<i>Total Cost Of Output 125175</i>	<i>3,759,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,759,000</i>	<i>1,879,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,879,500</i>
<i>Output 125176 Purchase of Office and ICT Equipment, including Software</i>										
312202 Machinery and Equipment	461,000		0	0	461,000	461,000		0	0	461,000
<i>Total Cost Of Output 125176</i>	<i>461,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>461,000</i>	<i>461,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>461,000</i>
<i>Output 125177 Purchase of Specialised Machinery & Equipment</i>										
312202 Machinery and Equipment	760,000		0	0	760,000	760,000		0	0	760,000
<i>Total Cost Of Output 125177</i>	<i>760,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>760,000</i>	<i>760,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>760,000</i>
<i>Output 125178 Purchase of Office and Residential Furniture and Fittings</i>										
312203 Furniture & Fixtures	334,000		0	0	334,000	334,000		0	0	334,000
<i>Total Cost Of Output 125178</i>	<i>334,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>334,000</i>	<i>334,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>334,000</i>
<i>Output 125180 Construction and Rehabilitation of Judicial Courts</i>										
312101 Non-Residential Buildings	635,000		0	0	635,000	635,000		0	0	635,000
<i>Total Cost Of Output 125180</i>	<i>635,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>635,000</i>	<i>635,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>635,000</i>
<i>Total Cost for Capital Purchases</i>	<i>5,949,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,949,000</i>	<i>4,069,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,069,500</i>
Total Cost for Project: 0352	5,949,000	0	0	0	5,949,000	4,069,500	0	0	0	4,069,500
<i>Total Excluding Arrears</i>	<i>5,949,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,949,000</i>	<i>4,069,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,069,500</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		

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Total Cost for Programme 51	124,775,084	0	0	124,775,084	119,351,206	0	0	119,351,206
<i>Total Excluding Arrears</i>	116,550,439	0	0	116,550,439	116,594,916	0	0	116,594,916
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 101	124,775,084	0	0	124,775,084	119,351,206	0	0	119,351,206
<i>Total Excluding Arrears</i>	116,550,439	0	0	116,550,439	116,594,916	0	0	116,594,916

Vote:101

Judiciary

No Data Found