

Vote:148 Judicial Service Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|-----------------------------------|--------------------------------|------------------|------------------|--------------------------------|------------------|------------------|
| Vote Function 1258 Recruitment, Discipline, Research & Civic Education | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 01 | Finance and Administration | 338,799 | 769,266 | 1,108,066 | 1,031,555 | 877,836 | 1,909,391 |
| 02 | Education and Public Affairs | 153,575 | 271,805 | 425,381 | 153,575 | 205,891 | 359,466 |
| 03 | Planning, Research and Inspection | 287,168 | 386,177 | 673,344 | 287,168 | 367,021 | 654,189 |
| 04 | Internal Audit | 0 | 15,600 | 15,600 | 0 | 23,600 | 23,600 |
| Total Recurrent Budget Estimates for Vote Function: | | 779,542 | 1,442,848 | 2,222,390 | 1,472,297 | 1,474,348 | 2,946,646 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 0390 | Judicial Service Commission | 70,816 | 0 | 70,816 | 286,416 | 0 | 286,416 |
| Total Development Budget Estimates for Vote Function: | | 70,816 | 0 | 70,816 | 286,416 | 0 | 286,416 |
| | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 1258 | | 2,293,207 | 0 | 2,293,207 | 3,233,062 | 0 | 3,233,062 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>2,250,187</i> | <i>0</i> | <i>2,250,187</i> | <i>3,178,942</i> | <i>0</i> | <i>3,178,942</i> |
| Total Vote 148 | | 2,293,207 | 0 | 2,293,207 | 3,233,062 | 0 | 3,233,062 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>2,250,187</i> | <i>0</i> | <i>2,250,187</i> | <i>3,178,942</i> | <i>0</i> | <i>3,178,942</i> |

Vote:148 Judicial Service Commission

Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Employees, Goods and Services (Outputs Provided) | 2,222,390 | 0 | 2,222,390 | 2,940,146 | 0 | 2,940,146 |
| 211101 General Staff Salaries | 779,542 | 0 | 779,542 | 1,472,297 | 0 | 1,472,297 |
| 211103 Allowances | 370,747 | 0 | 370,747 | 402,988 | 0 | 402,988 |
| 213001 Medical expenses (To employees) | 14,800 | 0 | 14,800 | 12,800 | 0 | 12,800 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| 221001 Advertising and Public Relations | 82,700 | 0 | 82,700 | 43,800 | 0 | 43,800 |
| 221002 Workshops and Seminars | 72,041 | 0 | 72,041 | 82,891 | 0 | 82,891 |
| 221003 Staff Training | 5,000 | 0 | 5,000 | 26,400 | 0 | 26,400 |
| 221004 Recruitment Expenses | 64,500 | 0 | 64,500 | 82,920 | 0 | 82,920 |
| 221006 Commissions and related charges | 174,994 | 0 | 174,994 | 192,990 | 0 | 192,990 |
| 221008 Computer supplies and Information Technology (IT) | 28,247 | 0 | 28,247 | 27,247 | 0 | 27,247 |
| 221009 Welfare and Entertainment | 50,000 | 0 | 50,000 | 40,000 | 0 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 105,500 | 0 | 105,500 | 67,600 | 0 | 67,600 |
| 221016 IFMS Recurrent costs | 10,000 | 0 | 10,000 | 22,000 | 0 | 22,000 |
| 221017 Subscriptions | 12,000 | 0 | 12,000 | 10,000 | 0 | 10,000 |
| 221020 IPPS Recurrent Costs | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| 222001 Telecommunications | 24,600 | 0 | 24,600 | 24,600 | 0 | 24,600 |
| 222002 Postage and Courier | 0 | 0 | 0 | 9,600 | 0 | 9,600 |
| 223001 Property Expenses | 5,700 | 0 | 5,700 | 8,000 | 0 | 8,000 |
| 223004 Guard and Security services | 24,289 | 0 | 24,289 | 24,000 | 0 | 24,000 |
| 223005 Electricity | 42,000 | 0 | 42,000 | 32,000 | 0 | 32,000 |
| 223006 Water | 4,200 | 0 | 4,200 | 4,200 | 0 | 4,200 |
| 224002 General Supply of Goods and Services | 9,160 | 0 | 9,160 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 225001 Consultancy Services- Short term | 13,000 | 0 | 13,000 | 10,000 | 0 | 10,000 |
| 227001 Travel inland | 153,011 | 0 | 153,011 | 156,682 | 0 | 156,682 |
| 227002 Travel abroad | 37,820 | 0 | 37,820 | 23,000 | 0 | 23,000 |
| 227004 Fuel, Lubricants and Oils | 54,280 | 0 | 54,280 | 60,801 | 0 | 60,801 |
| 228002 Maintenance - Vehicles | 84,259 | 0 | 84,259 | 42,329 | 0 | 42,329 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Investment (Capital Purchases) | 70,816 | 0 | 70,816 | 286,416 | 0 | 286,416 |
| 231004 Transport equipment | 0 | 0 | 0 | 211,000 | 0 | 211,000 |
| 231005 Machinery and equipment | 16,235 | 0 | 16,235 | 19,797 | 0 | 19,797 |
| 231006 Furniture and fittings (Depreciation) | 11,561 | 0 | 11,561 | 8,000 | 0 | 8,000 |
| 312204 Taxes on Machinery, Furniture & Vehicles | 0 | 0 | 0 | 47,620 | 0 | 47,620 |
| 312206 Gross Tax | 43,020 | 0 | 43,020 | 0 | 0 | 0 |
| Arrears | 0 | 0 | 0 | 6,500 | 0 | 6,500 |
| 321607 Utility arrears (Budgeting) | 0 | 0 | 0 | 6,500 | 0 | 6,500 |
| Grand Total Vote 148 | 2,293,207 | 0 | 2,293,207 | 3,233,062 | 0 | 3,233,062 |
| <i>Total Excluding Taxes and Arrears</i> | <i>2,250,187</i> | <i>0</i> | <i>2,250,187</i> | <i>3,178,942</i> | <i>0</i> | <i>3,178,942</i> |

Vote:148 Judicial Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Budget Estimates

Programme 01 Finance and Administration

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|----------------|-------------------------|------------------|------------------|-------------------------|------------------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| Output:125801 | | | | | | | |
| 211101 General Staff Salaries | 107,262 | 0 | 107,262 | 1,031,555 | 0 | 1,031,555 | |
| 211103 Allowances | 0 | 165,840 | 165,840 | 0 | 173,688 | 173,688 | |
| 213001 Medical expenses (To employees) | 0 | 4,800 | 4,800 | 0 | 4,800 | 4,800 | |
| 221001 Advertising and Public Relations | 0 | 20,000 | 20,000 | 0 | 0 | 0 | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 16,400 | 16,400 | |
| 221004 Recruitment Expenses | 0 | 64,500 | 64,500 | 0 | 82,920 | 82,920 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 12,000 | 12,000 | 0 | 17,000 | 17,000 | |
| 221020 IPPS Recurrent Costs | 0 | 0 | 0 | 0 | 25,000 | 25,000 | |
| Total Cost of Output 125801: | 107,262 | 267,140 | 374,402 | 1,031,555 | 319,808 | 1,351,363 | |
| Output:125805 Administrative and human resource support | | | | | | | |
| 211101 General Staff Salaries | 231,538 | 0 | 231,538 | 0 | 0 | 0 | |
| 211103 Allowances | 0 | 57,260 | 57,260 | 0 | 84,000 | 84,000 | |
| 213001 Medical expenses (To employees) | 0 | 10,000 | 10,000 | 0 | 8,000 | 8,000 | |
| 213002 Incapacity, death benefits and funeral e | 0 | 0 | 0 | 0 | 6,000 | 6,000 | |
| 221001 Advertising and Public Relations | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 10,000 | 10,000 | |
| 221003 Staff Training | 0 | 5,000 | 5,000 | 0 | 10,000 | 10,000 | |
| 221006 Commissions and related charges | 0 | 67,420 | 67,420 | 0 | 70,990 | 70,990 | |
| 221008 Computer supplies and Information Tec | 0 | 23,247 | 23,247 | 0 | 22,247 | 22,247 | |
| 221009 Welfare and Entertainment | 0 | 50,000 | 50,000 | 0 | 40,000 | 40,000 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 32,950 | 32,950 | 0 | 30,600 | 30,600 | |
| 221016 IFMS Recurrent costs | 0 | 10,000 | 10,000 | 0 | 22,000 | 22,000 | |
| 221017 Subscriptions | 0 | 3,000 | 3,000 | 0 | 4,000 | 4,000 | |
| 222001 Telecommunications | 0 | 24,600 | 24,600 | 0 | 24,600 | 24,600 | |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 9,600 | 9,600 | |
| 223001 Property Expenses | 0 | 5,700 | 5,700 | 0 | 8,000 | 8,000 | |
| 223004 Guard and Security services | 0 | 24,289 | 24,289 | 0 | 24,000 | 24,000 | |
| 223005 Electricity | 0 | 42,000 | 42,000 | 0 | 32,000 | 32,000 | |
| 223006 Water | 0 | 4,200 | 4,200 | 0 | 4,200 | 4,200 | |
| 224002 General Supply of Goods and Services | 0 | 9,160 | 9,160 | 0 | 0 | 0 | |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 20,000 | 20,000 | |
| 227001 Travel inland | 0 | 47,840 | 47,840 | 0 | 37,291 | 37,291 | |
| 227002 Travel abroad | 0 | 37,820 | 37,820 | 0 | 23,000 | 23,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 21,640 | 21,640 | 0 | 25,000 | 25,000 | |
| 228002 Maintenance - Vehicles | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | |
| 228003 Maintenance – Machinery, Equipment | 0 | 0 | 0 | 0 | 10,000 | 10,000 | |
| Total Cost of Output 125805: | 231,538 | 502,126 | 733,664 | 0 | 551,528 | 551,528 | |
| Total Cost of Outputs Provided | 338,799 | 769,266 | 1,108,066 | 1,031,555 | 871,336 | 1,902,891 | |
| Arrears | | | | | | | |
| | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| Output:125899 Arrears | | | | | | | |
| 321607 Utility arrears (Budgeting) | 0 | 0 | 0 | 0 | 6,500 | 6,500 | |
| Total Cost of Output 125899: | 0 | 0 | 0 | 0 | 6,500 | 6,500 | |
| Total Cost of Arrears | 0 | 0 | 0 | 0 | 6,500 | 6,500 | |
| Total Programme 01 | 338,799 | 769,266 | 1,108,066 | 1,031,555 | 877,836 | 1,909,391 | |
| <i>Total Excluding Arrears</i> | <i>338,799</i> | <i>769,266</i> | <i>1,108,066</i> | <i>1,031,555</i> | <i>871,336</i> | <i>1,902,891</i> | |

Programme 02 Education and Public Affairs

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|---------|-------------------------|---------|---------|-------------------------|---------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| Output:125803 Public awareness and participation in justice administration | | | | | | | |
| 211101 General Staff Salaries | 153,575 | 0 | 153,575 | 153,575 | 0 | 153,575 | |
| 211103 Allowances | 0 | 52,500 | 52,500 | 0 | 52,500 | 52,500 | |
| 221001 Advertising and Public Relations | 0 | 56,700 | 56,700 | 0 | 37,800 | 37,800 | |

Vote:148 Judicial Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1258 Recruitment, Discipline, Research & Civic Education

Programme 02 Education and Public Affairs

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 221002 Workshops and Seminars | 0 | 32,891 | 32,891 | 0 | 52,891 | 52,891 |
| 221008 Computer supplies and Information Tec | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 57,300 | 57,300 | 0 | 20,000 | 20,000 |
| 221017 Subscriptions | 0 | 5,000 | 5,000 | 0 | 2,000 | 2,000 |
| 225001 Consultancy Services- Short term | 0 | 13,000 | 13,000 | 0 | 10,000 | 10,000 |
| 227001 Travel inland | 0 | 5,150 | 5,150 | 0 | 6,720 | 6,720 |
| 227004 Fuel, Lubricants and Oils | 0 | 17,640 | 17,640 | 0 | 6,980 | 6,980 |
| 228002 Maintenance - Vehicles | 0 | 26,625 | 26,625 | 0 | 12,000 | 12,000 |
| Total Cost of Output 125803: | 153,575 | 271,805 | 425,381 | 153,575 | 205,891 | 359,466 |
| Total Cost of Outputs Provided | 153,575 | 271,805 | 425,381 | 153,575 | 205,891 | 359,466 |
| Total Programme 02 | 153,575 | 271,805 | 425,381 | 153,575 | 205,891 | 359,466 |
| <i>Total Excluding Arrears</i> | <i>153,575</i> | <i>271,805</i> | <i>425,381</i> | <i>153,575</i> | <i>205,891</i> | <i>359,466</i> |

Programme 03 Planning, Research and Inspection

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| Output:125802 Public Complaints System | | | | | | |
| 211101 General Staff Salaries | 215,376 | 0 | 215,376 | 287,168 | 0 | 287,168 |
| 211103 Allowances | 0 | 54,869 | 54,869 | 0 | 54,000 | 54,000 |
| 221002 Workshops and Seminars | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 221006 Commissions and related charges | 0 | 107,574 | 107,574 | 0 | 122,000 | 122,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 3,250 | 3,250 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 4,000 | 4,000 | 0 | 4,000 | 4,000 |
| 227001 Travel inland | 0 | 78,671 | 78,671 | 0 | 78,671 | 78,671 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 21,321 | 21,321 |
| 228002 Maintenance - Vehicles | 0 | 20,635 | 20,635 | 0 | 10,329 | 10,329 |
| Total Cost of Output 125802: | 215,376 | 288,999 | 504,374 | 287,168 | 310,321 | 597,489 |
| Output:125806 Research and planning for administration of justice | | | | | | |
| 211101 General Staff Salaries | 71,792 | 0 | 71,792 | 0 | 0 | 0 |
| 211103 Allowances | 0 | 24,678 | 24,678 | 0 | 27,000 | 27,000 |
| 221002 Workshops and Seminars | 0 | 19,150 | 19,150 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 21,350 | 21,350 | 0 | 22,200 | 22,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,000 | 15,000 | 0 | 7,500 | 7,500 |
| 228002 Maintenance - Vehicles | 0 | 17,000 | 17,000 | 0 | 0 | 0 |
| Total Cost of Output 125806: | 71,792 | 97,178 | 168,970 | 0 | 56,700 | 56,700 |
| Total Cost of Outputs Provided | 287,168 | 386,177 | 673,344 | 287,168 | 367,021 | 654,189 |
| Total Programme 03 | 287,168 | 386,177 | 673,344 | 287,168 | 367,021 | 654,189 |
| <i>Total Excluding Arrears</i> | <i>287,168</i> | <i>386,177</i> | <i>673,344</i> | <i>287,168</i> | <i>367,021</i> | <i>654,189</i> |

Programme 04 Internal Audit

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---------------------------------------|-------------------------|---------------|---------------|-------------------------|---------------|---------------|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| Output:125804 Internal audit | | | | | | |
| 211103 Allowances | 0 | 15,600 | 15,600 | 0 | 11,800 | 11,800 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 11,800 | 11,800 |
| Total Cost of Output 125804: | 0 | 15,600 | 15,600 | 0 | 23,600 | 23,600 |
| Total Cost of Outputs Provided | 0 | 15,600 | 15,600 | 0 | 23,600 | 23,600 |
| Total Programme 04 | 0 | 15,600 | 15,600 | 0 | 23,600 | 23,600 |
| <i>Total Excluding Arrears</i> | <i>0</i> | <i>15,600</i> | <i>15,600</i> | <i>0</i> | <i>23,600</i> | <i>23,600</i> |

Development Budget Estimates

Project 0390 Judicial Service Commission

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|-------------------------|---------------|-------|-------------------------|---------------|-------|
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:125875 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | |

Vote:148 Judicial Service Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1258 Recruitment, Discipline, Research & Civic Education

Project 0390 Judicial Service Commission

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|--------------------------------|---------------|------------------|--------------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Capital Purchases | | | | | | |
| 231004 Transport equipment | 0 | 0 | 0 | 211,000 | 0 | 211,000 |
| 312204 Taxes on Machinery, Furniture & Vehi | 0 | 0 | 0 | 47,620 | 0 | 47,620 |
| 312206 Gross Tax | 43,020 | 0 | 43,020 | 0 | 0 | 0 |
| <i>Total Cost of Output 125875:</i> | 43,020 | 0 | 43,020 | 258,620 | 0 | 258,620 |
| <i>Output:125876 Purchase of Office and ICT Equipment, including Software</i> | | | | | | |
| 231005 Machinery and equipment | 6,012 | 0 | 6,012 | 19,797 | 0 | 19,797 |
| <i>Total Cost of Output 125876:</i> | 6,012 | 0 | 6,012 | 19,797 | 0 | 19,797 |
| <i>Output:125877 Purchase of Specialised Machinery & Equipment</i> | | | | | | |
| 231005 Machinery and equipment | 10,224 | 0 | 10,224 | 0 | 0 | 0 |
| <i>Total Cost of Output 125877:</i> | 10,224 | 0 | 10,224 | 0 | 0 | 0 |
| <i>Output:125878 Purchase of Office and Residential Furniture and Fittings</i> | | | | | | |
| 231006 Furniture and fittings (Depreciation) | 11,561 | 0 | 11,561 | 8,000 | 0 | 8,000 |
| <i>Total Cost of Output 125878:</i> | 11,561 | 0 | 11,561 | 8,000 | 0 | 8,000 |
| Total Cost of Capital Purchases | 70,816 | 0 | 70,816 | 286,416 | 0 | 286,416 |
| Total Project 0390 | 70,816 | 0 | 70,816 | 286,416 | 0 | 286,416 |
| <i>Total Excluding Taxes and Arrears</i> | <i>27,797</i> | <i>0</i> | <i>27,797</i> | <i>238,797</i> | <i>0</i> | <i>238,797</i> |
| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 58 | 2,293,207 | 0 | 2,293,207 | 3,233,062 | | 3,233,062 |
| <i>Total Excluding Taxes and Arrears</i> | <i>2,250,187</i> | <i>0</i> | <i>2,250,187</i> | <i>3,178,942</i> | | <i>3,178,942</i> |
| Grand Total Vote 148 | 2,293,207 | 0 | 2,293,207 | 3,233,062 | | 3,233,062 |
| <i>Total Excluding Taxes and Arrears</i> | <i>2,250,187</i> | <i>0</i> | <i>2,250,187</i> | <i>3,178,942</i> | | <i>3,178,942</i> |