

# Vote:101 Judiciary

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

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Vote Function 1251 Judicial services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Judiciary	24,513,000	49,767,840	<b>74,280,840</b>	24,876,142	52,672,277	<b>77,548,419</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>24,513,000</b>	<b>49,767,840</b>	<b>74,280,840</b>	<b>24,876,142</b>	<b>52,672,277</b>	<b>77,548,419</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0352	Assistance to Judiciary System	10,213,800	0	<b>10,213,800</b>	8,562,477	0	<b>8,562,477</b>
1249	Uganda Good Governance Project ( UGOGO)	0	790,070	<b>790,070</b>	0	576,346	<b>576,346</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>10,213,800</b>	<b>790,070</b>	<b>11,003,870</b>	<b>8,562,477</b>	<b>576,346</b>	<b>9,138,823</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1251</b>		<b>84,494,640</b>	<b>790,070</b>	<b>85,284,710</b>	<b>86,110,896</b>	<b>576,346</b>	<b>86,687,242</b>
<i>Total Excluding Taxes and Arrears</i>		<i>83,070,840</i>	<i>790,070</i>	<i>83,860,910</i>	<i>83,458,982</i>	<i>576,346</i>	<i>84,035,328</i>
<b>Total Vote 101</b>		<b>84,494,640</b>	<b>790,070</b>	<b>85,284,710</b>	<b>86,110,896</b>	<b>576,346</b>	<b>86,687,242</b>
<i>Total Excluding Taxes and Arrears</i>		<i>83,070,840</i>	<i>790,070</i>	<i>83,860,910</i>	<i>83,458,982</i>	<i>576,346</i>	<i>84,035,328</i>

# Vote:101 Judiciary

## 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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>74,280,840</b>	<b>511,000</b>	<b>74,791,840</b>	<b>77,509,982</b>	<b>0</b>	<b>77,509,982</b>
211101 General Staff Salaries	0	0	0	12,202,429	0	12,202,429
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	2,131,535	0	2,131,535
211103 Allowances	9,054,741	0	9,054,741	8,819,254	0	8,819,254
211104 Statutory salaries	24,513,000	0	24,513,000	10,542,178	0	10,542,178
212101 Social Security Contributions	0	0	0	182,135	0	182,135
213001 Medical expenses (To employees)	727,202	0	727,202	727,202	0	727,202
213002 Incapacity, death benefits and funeral expenses	150,002	0	150,002	150,002	0	150,002
221001 Advertising and Public Relations	540,002	0	540,002	540,002	0	540,002
221002 Workshops and Seminars	489,027	0	489,027	489,027	0	489,027
221003 Staff Training	2,000,002	55,000	2,055,002	1,320,000	0	1,320,000
221005 Hire of Venue (chairs, projector, etc)	29,174	0	29,174	29,174	0	29,174
221006 Commissions and related charges	9,300,003	0	9,300,003	10,116,213	0	10,116,213
221007 Books, Periodicals & Newspapers	536,933	0	536,933	536,933	0	536,933
221008 Computer supplies and Information Technology (IT)	1,163,197	0	1,163,197	1,363,197	0	1,363,197
221009 Welfare and Entertainment	309,999	0	309,999	309,999	0	309,999
221011 Printing, Stationery, Photocopying and Binding	726,668	0	726,668	867,668	0	867,668
221012 Small Office Equipment	143,000	0	143,000	143,000	0	143,000
221016 IFMS Recurrent costs	250,000	0	250,000	250,000	0	250,000
221017 Subscriptions	125,000	0	125,000	125,000	0	125,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	353,362	0	353,362	353,362	0	353,362
222002 Postage and Courier	80,000	0	80,000	80,000	0	80,000
222003 Information and communications technology (ICT)	899,998	0	899,998	899,998	0	899,998
223001 Property Expenses	834,640	0	834,640	280,080	0	280,080
223003 Rent – (Produced Assets) to private entities	7,247,025	0	7,247,025	7,847,025	0	7,847,025
223004 Guard and Security services	463,158	0	463,158	463,158	0	463,158
223005 Electricity	819,600	0	819,600	819,600	0	819,600
223006 Water	257,730	0	257,730	257,730	0	257,730
224002 General Supply of Goods and Services	502,265	0	502,265	0	0	0
224004 Cleaning and Sanitation	0	0	0	913,046	0	913,046
224005 Uniforms, Beddings and Protective Gear	0	0	0	548,710	0	548,710
225001 Consultancy Services- Short term	0	456,000	456,000	94,350	0	94,350
227001 Travel inland	4,048,949	0	4,048,949	4,048,949	0	4,048,949
227002 Travel abroad	3,313,295	0	3,313,295	3,131,160	0	3,131,160
227003 Carriage, Haulage, Freight and transport hire	186,000	0	186,000	186,000	0	186,000
227004 Fuel, Lubricants and Oils	2,092,376	0	2,092,376	2,592,376	0	2,592,376
228001 Maintenance - Civil	648,998	0	648,998	1,048,998	0	1,048,998
228002 Maintenance - Vehicles	2,210,758	0	2,210,758	2,810,758	0	2,810,758
228003 Maintenance – Machinery, Equipment & Furniture	180,002	0	180,002	180,002	0	180,002
228004 Maintenance – Other	30,732	0	30,732	30,732	0	30,732
282101 Donations	54,000	0	54,000	54,000	0	54,000
<b>Investment (Capital Purchases)</b>	<b>10,213,800</b>	<b>279,070</b>	<b>10,492,870</b>	<b>8,562,477</b>	<b>576,346</b>	<b>9,138,823</b>
231001 Non Residential buildings (Depreciation)	0	279,070	279,070	635,000	0	635,000
231004 Transport equipment	6,000,000	0	6,000,000	3,759,000	0	3,759,000
231005 Machinery and equipment	1,459,946	0	1,459,946	1,221,000	560,000	1,781,000
231006 Furniture and fittings (Depreciation)	434,297	0	434,297	334,000	16,346	350,346
231007 Other Fixed Assets (Depreciation)	895,757	0	895,757	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	2,613,477	0	2,613,477
312206 Gross Tax	1,423,800	0	1,423,800	0	0	0
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,436</b>	<b>0</b>	<b>38,436</b>
321612 Water arrears(Budgeting)	0	0	0	38,436	0	38,436
<b>Grand Total Vote 101</b>	<b>84,494,640</b>	<b>790,070</b>	<b>85,284,710</b>	<b>86,110,896</b>	<b>576,346</b>	<b>86,687,242</b>
<i>Total Excluding Taxes and Arrears</i>	<i>83,070,840</i>	<i>790,070</i>	<i>83,860,910</i>	<i>83,458,982</i>	<i>576,346</i>	<i>84,035,328</i>

# Vote:101 Judiciary

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

### Vote Function 1251 Judicial services

#### Recurrent Budget Estimates

#### Programme 01 Judiciary

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:125101 Disposal of Appeals in the Supreme Court</b>							
211101 General Staff Salaries	0	0	0	221,137	0	221,137	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	138,683	0	138,683	
211103 Allowances	0	375,967	375,967	0	500,697	500,697	
211104 Statutory salaries	4,188,167	0	4,188,167	1,160,497	0	1,160,497	
212101 Social Security Contributions	0	0	0	0	12,300	12,300	
213001 Medical expenses (To employees)	0	13,167	13,167	0	13,167	13,167	
213002 Incapacity, death benefits and funeral e	0	11,667	11,667	0	11,667	11,667	
221001 Advertising and Public Relations	0	18,327	18,327	0	18,327	18,327	
221002 Workshops and Seminars	0	16,505	16,505	0	0	0	
221003 Staff Training	0	16,667	16,667	0	0	0	
221006 Commissions and related charges	0	718,418	718,418	0	718,418	718,418	
221007 Books, Periodicals & Newspapers	0	49,037	49,037	0	49,037	49,037	
221008 Computer supplies and Information Tec	0	104,694	104,694	0	104,694	104,694	
221009 Welfare and Entertainment	0	31,333	31,333	0	31,333	31,333	
221011 Printing, Stationery, Photocopying and	0	66,313	66,313	0	66,313	66,313	
221012 Small Office Equipment	0	17,000	17,000	0	17,000	17,000	
222001 Telecommunications	0	42,007	42,007	0	33,300	33,300	
222002 Postage and Courier	0	600	600	0	600	600	
222003 Information and communications techn	0	59,533	59,533	0	59,533	59,533	
223001 Property Expenses	0	7,500	7,500	0	15,840	15,840	
223003 Rent – (Produced Assets) to private enti	0	1,778,307	1,778,307	0	1,778,307	1,778,307	
223004 Guard and Security services	0	103,093	103,093	0	103,093	103,093	
223005 Electricity	0	57,000	57,000	0	57,000	57,000	
223006 Water	0	17,367	17,367	0	17,367	17,367	
224002 General Supply of Goods and Services	0	40,350	40,350	0	0	0	
224004 Cleaning and Sanitation	0	0	0	0	47,379	47,379	
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	10,000	10,000	
227001 Travel inland	0	383,333	383,333	0	423,683	423,683	
227002 Travel abroad	0	608,403	608,403	0	596,103	596,103	
227003 Carriage, Haulage, Freight and transpor	0	24,000	24,000	0	24,000	24,000	
227004 Fuel, Lubricants and Oils	0	204,877	204,877	0	204,877	204,877	
228001 Maintenance - Civil	0	24,833	24,833	0	24,833	24,833	
228002 Maintenance - Vehicles	0	174,000	174,000	0	174,000	174,000	
228003 Maintenance – Machinery, Equipment	0	21,667	21,667	0	21,657	21,657	
228004 Maintenance – Other	0	967	967	0	1,237	1,237	
<b>Total Cost of Output 125101:</b>	<b>4,188,167</b>	<b>4,986,932</b>	<b>9,175,099</b>	<b>1,520,317</b>	<b>5,135,762</b>	<b>6,656,079</b>	
<b>Output:125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>							
211101 General Staff Salaries	0	0	0	323,330	0	323,330	
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	128,910	0	128,910	
211103 Allowances	0	304,718	304,718	0	429,718	429,718	
211104 Statutory salaries	4,188,167	0	4,188,167	1,552,085	0	1,552,085	
212101 Social Security Contributions	0	0	0	0	12,227	12,227	
213001 Medical expenses (To employees)	0	23,167	23,167	0	23,167	23,167	
213002 Incapacity, death benefits and funeral e	0	11,667	11,667	0	11,667	11,667	
221001 Advertising and Public Relations	0	18,167	18,167	0	18,167	18,167	
221002 Workshops and Seminars	0	16,505	16,505	0	0	0	
221003 Staff Training	0	16,667	16,667	0	0	0	
221006 Commissions and related charges	0	1,059,978	1,059,978	0	1,059,978	1,059,978	
221007 Books, Periodicals & Newspapers	0	48,732	48,732	0	48,732	48,732	
221008 Computer supplies and Information Tec	0	40,194	40,194	0	40,194	40,194	
221009 Welfare and Entertainment	0	26,333	26,333	0	26,333	26,333	
221011 Printing, Stationery, Photocopying and	0	104,221	104,221	0	104,221	104,221	

# Vote:101 Judiciary

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

### Vote Function 1251 Judicial services

#### Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
221012	Small Office Equipment	0	17,000	17,000	0	17,000	17,000
222001	Telecommunications	0	29,407	29,407	0	35,931	35,931
222002	Postage and Courier	0	1,152	1,152	0	1,152	1,152
222003	Information and communications techn	0	121,333	121,333	0	121,333	121,333
223001	Property Expenses	0	7,500	7,500	0	15,840	15,840
223003	Rent – (Produced Assets) to private enti	0	1,803,371	1,803,371	0	1,804,165	1,804,165
223004	Guard and Security services	0	114,733	114,733	0	114,733	114,733
223005	Electricity	0	57,000	57,000	0	57,000	57,000
223006	Water	0	26,675	26,675	0	20,675	20,675
224002	General Supply of Goods and Services	0	42,200	42,200	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	25,710	25,710
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	13,650	13,650
227001	Travel inland	0	175,216	175,216	0	217,416	217,416
227002	Travel abroad	0	704,888	704,888	0	692,661	692,661
227003	Carriage, Haulage, Freight and transpor	0	24,000	24,000	0	24,000	24,000
227004	Fuel, Lubricants and Oils	0	185,500	185,500	0	185,500	185,500
228001	Maintenance - Civil	0	24,833	24,833	0	24,833	24,833
228002	Maintenance - Vehicles	0	145,000	145,000	0	145,000	145,000
228003	Maintenance – Machinery, Equipment	0	20,667	20,667	0	20,677	20,677
228004	Maintenance – Other	0	967	967	0	2,394	2,394
<b>Total Cost of Output 125102:</b>		<b>4,188,167</b>	<b>5,171,791</b>	<b>9,359,958</b>	<b>2,004,324</b>	<b>5,314,074</b>	<b>7,318,398</b>
<b>Output:125103 Disposal of Appeals and Suits in the High Court</b>							
211101	General Staff Salaries	0	0	0	2,186,219	0	2,186,219
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	883,732	0	883,732
211103	Allowances	0	3,335,213	3,335,213	0	2,325,213	2,325,213
211104	Statutory salaries	3,572,167	0	3,572,167	7,829,597	0	7,829,597
212101	Social Security Contributions	0	0	0	0	74,460	74,460
213001	Medical expenses (To employees)	0	158,367	158,367	0	158,367	158,367
213002	Incapacity, death benefits and funeral e	0	11,667	11,667	0	11,667	11,667
221001	Advertising and Public Relations	0	218,797	218,797	0	18,797	18,797
221002	Workshops and Seminars	0	16,505	16,505	0	0	0
221003	Staff Training	0	816,667	816,667	0	0	0
221006	Commissions and related charges	0	4,504,797	4,504,797	0	4,604,797	4,604,797
221007	Books, Periodicals & Newspapers	0	153,312	153,312	0	153,312	153,312
221008	Computer supplies and Information Tec	0	474,361	474,361	0	674,361	674,361
221009	Welfare and Entertainment	0	60,171	60,171	0	60,171	60,171
221011	Printing, Stationery, Photocopying and	0	236,832	236,832	0	377,832	377,832
221012	Small Office Equipment	0	29,000	29,000	0	29,000	29,000
222001	Telecommunications	0	130,367	130,367	0	132,550	132,550
222002	Postage and Courier	0	5,400	5,400	0	5,400	5,400
222003	Information and communications techn	0	125,133	125,133	0	125,133	125,133
223001	Property Expenses	0	730,000	730,000	0	110,400	110,400
223003	Rent – (Produced Assets) to private enti	0	2,010,827	2,010,827	0	2,054,340	2,054,340
223004	Guard and Security services	0	108,333	108,333	0	108,333	108,333
223005	Electricity	0	519,000	519,000	0	510,000	510,000
223006	Water	0	148,087	148,087	0	98,087	98,087
224002	General Supply of Goods and Services	0	66,068	66,068	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	702,000	702,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	7,020	7,020
227001	Travel inland	0	743,333	743,333	0	609,401	609,401
227002	Travel abroad	0	791,847	791,847	0	517,387	517,387
227003	Carriage, Haulage, Freight and transpor	0	40,000	40,000	0	40,000	40,000
227004	Fuel, Lubricants and Oils	0	877,500	877,500	0	877,500	877,500
228001	Maintenance - Civil	0	224,833	224,833	0	224,833	224,833
228002	Maintenance - Vehicles	0	1,004,458	1,004,458	0	1,004,458	1,004,458

# Vote:101 Judiciary

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

### Vote Function 1251 Judicial services

#### Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
228003	Maintenance – Machinery, Equipment	0	36,667	36,667	0	36,667	36,667
228004	Maintenance – Other	0	4,697	4,697	0	9,000	9,000
<b>Total Cost of Output 125103:</b>		<b>3,572,167</b>	<b>17,582,239</b>	<b>21,154,406</b>	<b>10,899,549</b>	<b>15,660,486</b>	<b>26,560,035</b>
<b>Output:125104 Disposal of Suits and Appeals in the Magistrate Courts</b>							
211101	General Staff Salaries	0	0	0	8,209,015	0	8,209,015
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	713,864	0	713,864
211103	Allowances	0	4,771,988	4,771,988	0	5,196,771	5,196,771
211104	Statutory salaries	4,188,167	0	4,188,167	0	0	0
212101	Social Security Contributions	0	0	0	0	64,471	64,471
213001	Medical expenses (To employees)	0	486,167	486,167	0	486,167	486,167
213002	Incapacity, death benefits and funeral e	0	11,667	11,667	0	11,667	11,667
221001	Advertising and Public Relations	0	144,577	144,577	0	144,577	144,577
221002	Workshops and Seminars	0	16,505	16,505	0	0	0
221003	Staff Training	0	16,667	16,667	0	0	0
221006	Commissions and related charges	0	1,256,149	1,256,149	0	1,972,359	1,972,359
221007	Books, Periodicals & Newspapers	0	196,380	196,380	0	196,380	196,380
221008	Computer supplies and Information Tec	0	196,272	196,272	0	196,272	196,272
221009	Welfare and Entertainment	0	51,333	51,333	0	51,333	51,333
221011	Printing, Stationery, Photocopying and	0	121,696	121,696	0	121,696	121,696
221012	Small Office Equipment	0	31,000	31,000	0	31,000	31,000
222001	Telecommunications	0	27,967	27,967	0	27,967	27,967
222002	Postage and Courier	0	51,968	51,968	0	51,968	51,968
222003	Information and communications techn	0	130,333	130,333	0	130,333	130,333
223001	Property Expenses	0	64,640	64,640	0	72,000	72,000
223003	Rent – (Produced Assets) to private enti	0	1,134,786	1,134,786	0	2,125,253	2,125,253
223004	Guard and Security services	0	68,333	68,333	0	68,333	68,333
223005	Electricity	0	81,000	81,000	0	90,000	90,000
223006	Water	0	26,267	26,267	0	82,267	82,267
224002	General Supply of Goods and Services	0	171,847	171,847	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	80,357	80,357
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	77,620	77,620
227001	Travel inland	0	1,042,333	1,042,333	0	1,093,715	1,093,715
227002	Travel abroad	0	286,335	286,335	0	334,414	334,414
227003	Carriage, Haulage, Freight and transpor	0	30,000	30,000	0	30,000	30,000
227004	Fuel, Lubricants and Oils	0	478,672	478,672	0	978,672	978,672
228001	Maintenance - Civil	0	226,813	226,813	0	626,813	626,813
228002	Maintenance - Vehicles	0	539,900	539,900	0	1,139,900	1,139,900
228003	Maintenance – Machinery, Equipment	0	37,667	37,667	0	37,667	37,667
228004	Maintenance – Other	0	11,967	11,967	0	7,967	7,967
<b>Total Cost of Output 125104:</b>		<b>4,188,167</b>	<b>11,711,229</b>	<b>15,899,396</b>	<b>8,922,879</b>	<b>15,527,939</b>	<b>24,450,818</b>
<b>Output:125105 Capacity Buidling of staff in the Judiciary</b>							
211101	General Staff Salaries	0	0	0	464,844	0	464,844
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	49,896	0	49,896
211103	Allowances	0	26,136	26,136	0	26,136	26,136
211104	Statutory salaries	4,188,167	0	4,188,167	0	0	0
212101	Social Security Contributions	0	0	0	0	4,404	4,404
213001	Medical expenses (To employees)	0	16,167	16,167	0	16,167	16,167
213002	Incapacity, death benefits and funeral e	0	51,667	51,667	0	51,667	51,667
221001	Advertising and Public Relations	0	94,667	94,667	0	294,667	294,667
221002	Workshops and Seminars	0	182,665	182,665	0	248,685	248,685
221003	Staff Training	0	1,116,667	1,116,667	0	1,320,000	1,320,000
221006	Commissions and related charges	0	692,144	692,144	0	692,144	692,144
221007	Books, Periodicals & Newspapers	0	25,971	25,971	0	25,971	25,971
221008	Computer supplies and Information Tec	0	200,194	200,194	0	200,194	200,194
221009	Welfare and Entertainment	0	35,387	35,387	0	35,387	35,387

# Vote:101 Judiciary

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

### Vote Function 1251 Judicial services

#### Programme 01 Judiciary

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
221011	Printing, Stationery, Photocopying and	0	62,575	62,575	0	62,575	62,575
221012	Small Office Equipment	0	14,000	14,000	0	14,000	14,000
221017	Subscriptions	0	125,000	125,000	0	125,000	125,000
222001	Telecommunications	0	45,247	45,247	0	45,247	45,247
222002	Postage and Courier	0	8,880	8,880	0	8,880	8,880
222003	Information and communications techn	0	184,333	184,333	0	184,333	184,333
223001	Property Expenses	0	5,000	5,000	0	38,400	38,400
223003	Rent – (Produced Assets) to private enti	0	352,347	352,347	0	84,960	84,960
223004	Guard and Security services	0	33,333	33,333	0	33,333	33,333
223005	Electricity	0	54,600	54,600	0	54,600	54,600
223006	Water	0	19,667	19,667	0	19,667	19,667
224002	General Supply of Goods and Services	0	87,450	87,450	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	57,600	57,600
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	6,900	6,900
227001	Travel inland	0	664,921	664,921	0	664,921	664,921
227002	Travel abroad	0	237,675	237,675	0	320,721	320,721
227003	Carriage, Haulage, Freight and transpor	0	20,000	20,000	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	168,500	168,500	0	168,500	168,500
228001	Maintenance - Civil	0	44,853	44,853	0	44,853	44,853
228002	Maintenance - Vehicles	0	171,400	171,400	0	171,400	171,400
228003	Maintenance – Machinery, Equipment	0	36,667	36,667	0	36,667	36,667
228004	Maintenance – Other	0	7,167	7,167	0	7,167	7,167
<b>Total Cost of Output 125105:</b>		<b>4,188,167</b>	<b>4,785,280</b>	<b>8,973,447</b>	<b>514,740</b>	<b>5,085,146</b>	<b>5,599,886</b>
<b>Output:125106 Judiciary Support Services</b>							
211101	General Staff Salaries	0	0	0	797,883	0	797,883
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	216,451	0	216,451
211103	Allowances	0	240,719	240,719	0	340,719	340,719
211104	Statutory salaries	4,188,167	0	4,188,167	0	0	0
212101	Social Security Contributions	0	0	0	0	14,273	14,273
213001	Medical expenses (To employees)	0	30,167	30,167	0	30,167	30,167
213002	Incapacity, death benefits and funeral e	0	51,667	51,667	0	51,667	51,667
221001	Advertising and Public Relations	0	45,467	45,467	0	45,467	45,467
221002	Workshops and Seminars	0	240,342	240,342	0	240,342	240,342
221003	Staff Training	0	16,667	16,667	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	29,174	29,174	0	29,174	29,174
221006	Commissions and related charges	0	1,068,517	1,068,517	0	1,068,517	1,068,517
221007	Books, Periodicals & Newspapers	0	63,501	63,501	0	63,501	63,501
221008	Computer supplies and Information Tec	0	147,482	147,482	0	147,482	147,482
221009	Welfare and Entertainment	0	105,442	105,442	0	105,442	105,442
221011	Printing, Stationery, Photocopying and	0	135,031	135,031	0	135,031	135,031
221012	Small Office Equipment	0	35,000	35,000	0	35,000	35,000
221016	IFMS Recurrent costs	0	250,000	250,000	0	250,000	250,000
221020	IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001	Telecommunications	0	78,367	78,367	0	78,367	78,367
222002	Postage and Courier	0	12,000	12,000	0	12,000	12,000
222003	Information and communications techn	0	279,333	279,333	0	279,333	279,333
223001	Property Expenses	0	20,000	20,000	0	27,600	27,600
223003	Rent – (Produced Assets) to private enti	0	167,387	167,387	0	0	0
223004	Guard and Security services	0	35,333	35,333	0	35,333	35,333
223005	Electricity	0	51,000	51,000	0	51,000	51,000
223006	Water	0	19,667	19,667	0	19,667	19,667
224002	General Supply of Goods and Services	0	94,350	94,350	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	433,520	433,520
225001	Consultancy Services- Short term	0	0	0	0	94,350	94,350
227001	Travel inland	0	1,039,813	1,039,813	0	1,039,813	1,039,813

# Vote:101 Judiciary

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

### Vote Function 1251 Judicial services

#### Programme 01 Judiciary

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227002	Travel abroad	0	684,147	684,147	0	669,874	669,874
227003	Carriage, Haulage, Freight and transpor	0	48,000	48,000	0	48,000	48,000
227004	Fuel, Lubricants and Oils	0	177,327	177,327	0	177,327	177,327
228001	Maintenance - Civil	0	102,833	102,833	0	102,833	102,833
228002	Maintenance - Vehicles	0	176,000	176,000	0	176,000	176,000
228003	Maintenance – Machinery, Equipment	0	26,667	26,667	0	26,667	26,667
228004	Maintenance – Other	0	4,967	4,967	0	2,967	2,967
282101	Donations	0	54,000	54,000	0	54,000	54,000
<b>Total Cost of Output 125106:</b>		<b>4,188,167</b>	<b>5,530,367</b>	<b>9,718,534</b>	<b>1,014,334</b>	<b>5,910,433</b>	<b>6,924,767</b>
<b>Total Cost of Outputs Provided</b>		<b>24,513,000</b>	<b>49,767,840</b>	<b>74,280,840</b>	<b>24,876,142</b>	<b>52,633,840</b>	<b>77,509,982</b>
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125199 Arrears</i>							
321612	Water arrears(Budgeting)	0	0	0	0	38,436	38,436
<b>Total Cost of Output 125199:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,436</b>	<b>38,436</b>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,436</b>	<b>38,436</b>
<b>Total Programme 01</b>		<b>24,513,000</b>	<b>49,767,840</b>	<b>74,280,840</b>	<b>24,876,142</b>	<b>52,672,277</b>	<b>77,548,419</b>
<i>Total Excluding Arrears</i>		<i>24,513,000</i>	<i>49,767,840</i>	<i>74,280,840</i>	<i>24,876,142</i>	<i>52,633,840</i>	<i>77,509,982</i>

#### Development Budget Estimates

#### Project 0352 Assistance to Judiciary System

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:125175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport equipment	6,000,000	0	6,000,000	3,759,000	0	3,759,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	2,613,477	0	2,613,477
312206	Gross Tax	1,423,800	0	1,423,800	0	0	0
<b>Total Cost of Output 125175:</b>		<b>7,423,800</b>	<b>0</b>	<b>7,423,800</b>	<b>6,372,477</b>	<b>0</b>	<b>6,372,477</b>
<i>Output:125176 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and equipment	250,000	0	250,000	461,000	0	461,000
<b>Total Cost of Output 125176:</b>		<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>461,000</b>	<b>0</b>	<b>461,000</b>
<i>Output:125177 Purchase of Specialised Machinery &amp; Equipment</i>							
231005	Machinery and equipment	1,209,946	0	1,209,946	760,000	0	760,000
<b>Total Cost of Output 125177:</b>		<b>1,209,946</b>	<b>0</b>	<b>1,209,946</b>	<b>760,000</b>	<b>0</b>	<b>760,000</b>
<i>Output:125178 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and fittings (Depreciation)	434,297	0	434,297	334,000	0	334,000
<b>Total Cost of Output 125178:</b>		<b>434,297</b>	<b>0</b>	<b>434,297</b>	<b>334,000</b>	<b>0</b>	<b>334,000</b>
<i>Output:125180 Construction and Rehabilitation of Judicial Courts</i>							
231001	Non Residential buildings (Depreciatio	0	0	0	635,000	0	635,000
231007	Other Fixed Assets (Depreciation)	895,757	0	895,757	0	0	0
<b>Total Cost of Output 125180:</b>		<b>895,757</b>	<b>0</b>	<b>895,757</b>	<b>635,000</b>	<b>0</b>	<b>635,000</b>
<b>Total Cost of Capital Purchases</b>		<b>10,213,800</b>	<b>0</b>	<b>10,213,800</b>	<b>8,562,477</b>	<b>0</b>	<b>8,562,477</b>
<b>Total Project 0352</b>		<b>10,213,800</b>	<b>0</b>	<b>10,213,800</b>	<b>8,562,477</b>	<b>0</b>	<b>8,562,477</b>
<i>Total Excluding Taxes and Arrears</i>		<i>8,790,000</i>	<i>0</i>	<i>8,790,000</i>	<i>5,949,000</i>	<i>0</i>	<i>5,949,000</i>

#### Project 1249 Uganda Good Governance Project ( UGOGO)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:125105 Capacity Building of staff in the Judiciary</i>							
221003	Staff Training	0	55,000	55,000	0	0	0
225001	Consultancy Services- Short term	0	456,000	456,000	0	0	0
<b>Total Cost of Output 125105:</b>		<b>0</b>	<b>511,000</b>	<b>511,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>511,000</b>	<b>511,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:125176 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and equipment	0	0	0	0	560,000	560,000

# Vote:101 Judiciary

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

***Vote Function 1251 Judicial services***

**Project 1249 Uganda Good Governance Project ( UGOGO)**

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 125176:</i>	0	0	0	0	560,000	560,000
<b><i>Output:125178 Purchase of Office and Residential Furniture and Fittings</i></b>						
231006 Furniture and fittings (Depreciation)	0	0	0	0	16,346	16,346
<i>Total Cost of Output 125178:</i>	0	0	0	0	16,346	16,346
<b><i>Output:125180 Construction and Rehabilitation of Judicial Courts</i></b>						
231001 Non Residential buildings (Depreciatio	0	279,070	279,070	0	0	0
<i>Total Cost of Output 125180:</i>	0	279,070	279,070	0	0	0
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>279,070</b>	<b>279,070</b>	<b>0</b>	<b>576,346</b>	<b>576,346</b>
<b>Total Project 1249</b>	<b>0</b>	<b>790,070</b>	<b>790,070</b>	<b>0</b>	<b>576,346</b>	<b>576,346</b>
<i>Total Excluding Taxes and Arrears</i>	0	790,070	790,070	0	576,346	576,346
<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 51</b>	<b>84,494,640</b>	<b>790,070</b>	<b>85,284,710</b>	<b>86,110,896</b>	<b>576,34</b>	<b>86,687,242</b>
<i>Total Excluding Taxes and Arrears</i>	83,070,840	790,070	83,860,910	83,458,982	576,34	84,035,328
<b>Grand Total Vote 101</b>	<b>84,494,640</b>	<b>790,070</b>	<b>85,284,710</b>	<b>86,110,896</b>	<b>576,34</b>	<b>86,687,242</b>
<i>Total Excluding Taxes and Arrears</i>	83,070,840	790,070	83,860,910	83,458,982	576,34	84,035,328



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# Vote:101 Judiciary

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**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Draft Estimates
	Total	Total
<b>1249 Uganda Good Governance Project (UGOGO)</b>		
510 Denmark	790.07	576.35
<b>Total External Project Financing For Vote 101</b>	<b>790.07</b>	<b>576.35</b>