

Vote:101 Judiciary

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

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|-------------------------|---------------------|------------|--------------------|----------------------------|---------------------|--------------------|
| Programme :1237 Judiciary General Administration | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 02 Internal Audit Department | 0 | 0 | 0 | 0 | 68,036 | 434,000 | 502,036 |
| 03 Human Resource Management Department | 0 | 0 | 0 | 0 | 7,388,955 | 38,628,797 | 46,017,753 |
| 04 Judicial Administration | 0 | 0 | 0 | 0 | 1,851,337 | 4,684,446 | 6,535,782 |
| 05 Judicial Training Institute(JTI) | 0 | 0 | 0 | 0 | 503,802 | 2,388,396 | 2,892,198 |
| 06 Finance and Administration | 0 | 0 | 0 | 0 | 3,731,909 | 31,592,111 | 35,324,020 |
| 07 Engineering and Technical Services | 0 | 0 | 0 | 0 | 51,000 | 14,572,340 | 14,623,340 |
| 08 Information and Communication Technology | 0 | 0 | 0 | 0 | 1,240,447 | 9,682,080 | 10,922,527 |
| Total Recurrent Budget Estimates for Programme | 0 | 0 | 0 | 0 | 14,835,487 | 101,982,170 | 116,817,657 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1556 Construction of the Supreme Court and Court of Appeal Building | 0 | 0 | 0 | 0 | 20,000,000 | 0 | 20,000,000 |
| 1644 Retooling of the Judiciary | 0 | 0 | 0 | 0 | 1,009,500 | 0 | 1,009,500 |
| Total Development Budget Estimates for Programme | 0 | 0 | 0 | 0 | 21,009,500 | 0 | 21,009,500 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 37 | 0 | 0 | 0 | 0 | 137,827,157 | 0 | 137,827,157 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 133,807,701 | 0 | 133,807,701 |
| Programme :1251 Judicial services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 01 Judiciary | 47,694,396 | 112,919,585 | 0 | 160,613,981 | 43,586,118 | 17,664,315 | 61,250,433 |
| Total Recurrent Budget Estimates for Programme | 47,694,396 | 112,919,585 | 0 | 160,613,981 | 43,586,118 | 17,664,315 | 61,250,433 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 0352 Assistance to Judiciary System | 1,009,500 | 0 | 0 | 1,009,500 | 0 | 0 | 0 |
| 1556 Construction of the Supreme court and Court of Appeal Building | 20,000,000 | 0 | 0 | 20,000,000 | 0 | 0 | 0 |
| Total Development Budget Estimates for Programme | 21,009,500 | 0 | 0 | 21,009,500 | 0 | 0 | 0 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 51 | 181,623,481 | 0 | 0 | 181,623,481 | 61,250,433 | 0 | 61,250,433 |
| <i>Total Excluding Arrears</i> | 181,611,613 | 0 | 0 | 181,611,613 | 61,250,433 | 0 | 61,250,433 |
| Total Vote 101 | 181,623,481 | 0 | 0 | 181,623,481 | 199,077,591 | 0 | 199,077,591 |
| <i>Total Excluding Arrears</i> | 181,611,613 | 0 | 0 | 181,611,613 | 195,058,134 | 0 | 195,058,134 |

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Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|--------------|----------|--------------------|----------------------------|--------------|--------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Employees, Goods and Services (Outputs Provided) | 160,602,113 | 0 | 0 | 160,602,113 | 174,048,634 | 0 | 174,048,634 |
| 211101 General Staff Salaries | 21,884,639 | 0 | 0 | 21,884,639 | 26,835,145 | 0 | 26,835,145 |
| 211102 Contract Staff Salaries | 2,225,291 | 0 | 0 | 2,225,291 | 2,448,000 | 0 | 2,448,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 23,576,817 | 0 | 0 | 23,576,817 | 21,926,152 | 0 | 21,926,152 |
| 211104 Statutory salaries | 23,584,466 | 0 | 0 | 23,584,466 | 29,138,460 | 0 | 29,138,460 |
| 211107 Ex-Gratia for other Retired and Serving Public Servants | 5,000,000 | 0 | 0 | 5,000,000 | 5,000,000 | 0 | 5,000,000 |
| 212101 Social Security Contributions | 193,625 | 0 | 0 | 193,625 | 244,800 | 0 | 244,800 |
| 212102 Pension for General Civil Service | 7,579,085 | 0 | 0 | 7,579,085 | 7,957,105 | 0 | 7,957,105 |
| 213001 Medical expenses (To employees) | 709,938 | 0 | 0 | 709,938 | 709,938 | 0 | 709,938 |
| 213002 Incapacity, death benefits and funeral expenses | 240,000 | 0 | 0 | 240,000 | 240,000 | 0 | 240,000 |
| 213004 Gratuity Expenses | 2,445,858 | 0 | 0 | 2,445,858 | 2,287,151 | 0 | 2,287,151 |
| 221001 Advertising and Public Relations | 692,000 | 0 | 0 | 692,000 | 932,000 | 0 | 932,000 |
| 221002 Workshops and Seminars | 13,576,930 | 0 | 0 | 13,576,930 | 5,043,157 | 0 | 5,043,157 |
| 221003 Staff Training | 2,510,000 | 0 | 0 | 2,510,000 | 2,536,295 | 0 | 2,536,295 |
| 221005 Hire of Venue (chairs, projector, etc) | 16,257 | 0 | 0 | 16,257 | 0 | 0 | 0 |
| 221006 Commissions and related charges | 3,379,000 | 0 | 0 | 3,379,000 | 2,619,450 | 0 | 2,619,450 |
| 221007 Books, Periodicals & Newspapers | 856,920 | 0 | 0 | 856,920 | 1,448,840 | 0 | 1,448,840 |
| 221008 Computer supplies and Information Technology (IT) | 7,052,142 | 0 | 0 | 7,052,142 | 5,843,965 | 0 | 5,843,965 |
| 221009 Welfare and Entertainment | 4,870,430 | 0 | 0 | 4,870,430 | 6,195,066 | 0 | 6,195,066 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,156,000 | 0 | 0 | 3,156,000 | 5,716,194 | 0 | 5,716,194 |
| 221012 Small Office Equipment | 97,000 | 0 | 0 | 97,000 | 29,000 | 0 | 29,000 |
| 221016 IFMS Recurrent costs | 350,000 | 0 | 0 | 350,000 | 400,000 | 0 | 400,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 1,236,105 | 0 | 1,236,105 |
| 221020 IPPS Recurrent Costs | 22,840 | 0 | 0 | 22,840 | 22,840 | 0 | 22,840 |
| 222001 Telecommunications | 274,995 | 0 | 0 | 274,995 | 205,400 | 0 | 205,400 |
| 222002 Postage and Courier | 51,000 | 0 | 0 | 51,000 | 71,000 | 0 | 71,000 |
| 223002 Rates | 120,000 | 0 | 0 | 120,000 | 120,000 | 0 | 120,000 |
| 223003 Rent – (Produced Assets) to private entities | 10,482,683 | 0 | 0 | 10,482,683 | 11,150,472 | 0 | 11,150,472 |
| 223004 Guard and Security services | 2,520,000 | 0 | 0 | 2,520,000 | 3,050,000 | 0 | 3,050,000 |
| 223005 Electricity | 819,600 | 0 | 0 | 819,600 | 919,600 | 0 | 919,600 |
| 223006 Water | 377,730 | 0 | 0 | 377,730 | 577,730 | 0 | 577,730 |
| 224004 Cleaning and Sanitation | 3,011,046 | 0 | 0 | 3,011,046 | 3,537,258 | 0 | 3,537,258 |
| 224005 Uniforms, Beddings and Protective Gear | 840,000 | 0 | 0 | 840,000 | 1,120,000 | 0 | 1,120,000 |
| 225001 Consultancy Services- Short term | 244,350 | 0 | 0 | 244,350 | 655,000 | 0 | 655,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 2,783,256 | 0 | 2,783,256 |
| 227001 Travel inland | 7,511,138 | 0 | 0 | 7,511,138 | 8,516,270 | 0 | 8,516,270 |
| 227002 Travel abroad | 2,579,044 | 0 | 0 | 2,579,044 | 2,229,044 | 0 | 2,229,044 |
| 227003 Carriage, Haulage, Freight and transport hire | 48,000 | 0 | 0 | 48,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,273,539 | 0 | 0 | 2,273,539 | 2,415,284 | 0 | 2,415,284 |
| 228001 Maintenance - Civil | 1,448,998 | 0 | 0 | 1,448,998 | 2,853,068 | 0 | 2,853,068 |

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| | | | | | | | |
|---|--------------------|----------|----------|--------------------|--------------------|----------|--------------------|
| 228002 Maintenance - Vehicles | 3,015,939 | 0 | 0 | 3,015,939 | 3,000,000 | 0 | 3,000,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 240,000 | 0 | 0 | 240,000 | 672,000 | 0 | 672,000 |
| 228004 Maintenance – Other | 616,813 | 0 | 0 | 616,813 | 1,255,589 | 0 | 1,255,589 |
| 282101 Donations | 108,000 | 0 | 0 | 108,000 | 108,000 | 0 | 108,000 |
| Investment (Capital Purchases) | 21,009,500 | 0 | 0 | 21,009,500 | 21,009,500 | 0 | 21,009,500 |
| 312101 Non-Residential Buildings | 20,000,000 | 0 | 0 | 20,000,000 | 20,000,000 | 0 | 20,000,000 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 312203 Furniture & Fixtures | 1,009,500 | 0 | 0 | 1,009,500 | 694,500 | 0 | 694,500 |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 135,000 | 0 | 135,000 |
| Arrears | 11,868 | 0 | 0 | 11,868 | 4,019,456 | 0 | 4,019,456 |
| 321605 Domestic arrears (Budgeting) | 11,868 | 0 | 0 | 11,868 | 3,911,396 | 0 | 3,911,396 |
| 321612 Water arrears(Budgeting) | 0 | 0 | 0 | 0 | 44,356 | 0 | 44,356 |
| 321614 Electricity arrears (Budgeting) | 0 | 0 | 0 | 0 | 63,705 | 0 | 63,705 |
| Grand Total Vote 101 | 181,623,481 | 0 | 0 | 181,623,481 | 199,077,591 | 0 | 199,077,591 |
| <i>Total Excluding Arrears</i> | 181,611,613 | 0 | 0 | 181,611,613 | 195,058,134 | 0 | 195,058,134 |

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

Programme :1237 Judiciary General Administration

Recurrent Budget Estimates

SubProgramme 02 Internal Audit Department

| <i>Thousand Uganda Shillings</i> | | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|---------------------------------------|--------------------------------|----------|----------|--------------|-----------------------------------|----------------|----------------|
| Outputs Provided | | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 123712 Improved Internal Audit | | | | | | | | |
| 211101 General Staff Salaries | | 0 | 0 | 0 | 0 | 68,036 | 0 | 68,036 |
| 221002 Workshops and Seminars | | 0 | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| 221003 Staff Training | | 0 | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 227001 Travel inland | | 0 | 0 | 0 | 0 | 0 | 264,000 | 264,000 |
| | Total Cost of Output 12 | 0 | 0 | 0 | 0 | 68,036 | 434,000 | 502,036 |
| | Total Cost Of Outputs Provided | 0 | 0 | 0 | 0 | 68,036 | 434,000 | 502,036 |
| Total Cost for SubProgramme 02 | | 0 | 0 | 0 | 0 | 68,036 | 434,000 | 502,036 |
| <i>Total Excluding Arrears</i> | | 0 | 0 | 0 | 0 | 68,036 | 434,000 | 502,036 |

SubProgramme 03 Human Resource Management Department

| <i>Thousand Uganda Shillings</i> | | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|--------------------------------|--------------------------------|----------|----------|--------------|-----------------------------------|-------------------|-------------------|
| Outputs Provided | | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 123719 Human Resource Management Services | | | | | | | | |
| 211101 General Staff Salaries | | 0 | 0 | 0 | 0 | 4,940,955 | 0 | 4,940,955 |
| 211102 Contract Staff Salaries | | 0 | 0 | 0 | 0 | 2,448,000 | 0 | 2,448,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | | 0 | 0 | 0 | 0 | 0 | 18,187,669 | 18,187,669 |
| 211107 Ex-Gratia for other Retired and Serving Public Servants | | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| 212101 Social Security Contributions | | 0 | 0 | 0 | 0 | 0 | 244,800 | 244,800 |
| 212102 Pension for General Civil Service | | 0 | 0 | 0 | 0 | 0 | 7,957,105 | 7,957,105 |
| 213001 Medical expenses (To employees) | | 0 | 0 | 0 | 0 | 0 | 709,938 | 709,938 |
| 213002 Incapacity, death benefits and funeral expenses | | 0 | 0 | 0 | 0 | 0 | 240,000 | 240,000 |
| 213004 Gratuity Expenses | | 0 | 0 | 0 | 0 | 0 | 2,287,151 | 2,287,151 |
| 221002 Workshops and Seminars | | 0 | 0 | 0 | 0 | 0 | 123,096 | 123,096 |
| 221003 Staff Training | | 0 | 0 | 0 | 0 | 0 | 299,999 | 299,999 |
| 221009 Welfare and Entertainment | | 0 | 0 | 0 | 0 | 0 | 222,000 | 222,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221020 IPPS Recurrent Costs | | 0 | 0 | 0 | 0 | 0 | 22,840 | 22,840 |
| 223004 Guard and Security services | | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| 224005 Uniforms, Beddings and Protective Gear | | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 227001 Travel inland | | 0 | 0 | 0 | 0 | 0 | 87,200 | 87,200 |
| | Total Cost of Output 19 | 0 | 0 | 0 | 0 | 7,388,955 | 38,541,797 | 45,930,753 |
| Output 123720 Records Management Services | | | | | | | | |
| 221009 Welfare and Entertainment | | 0 | 0 | 0 | 0 | 0 | 36,000 | 36,000 |

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| | | | | | | | |
|---------------------------------------|----------|----------|----------|----------|------------------|-------------------|-------------------|
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 0 | 51,000 | 51,000 |
| <i>Total Cost of Output 20</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>87,000</i> | <i>87,000</i> |
| Total Cost Of Outputs Provided | 0 | 0 | 0 | 0 | 7,388,955 | 38,628,797 | 46,017,753 |
| Total Cost for SubProgramme 03 | 0 | 0 | 0 | 0 | 7,388,955 | 38,628,797 | 46,017,753 |
| <i>Total Excluding Arrears</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>7,388,955</i> | <i>38,628,797</i> | <i>46,017,753</i> |

SubProgramme 04 Judicial Administration

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|--------------------------------|----------|----------|----------|-----------------------------------|----------------|------------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| <i>Output 123701 Office of the Chief Justice</i> | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 25,085 | 0 | 25,085 |
| 211104 Statutory salaries | 0 | 0 | 0 | 0 | 318,000 | 0 | 318,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 24,000 | 24,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 397,680 | 397,680 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| <i>Total Cost of Output 01</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>343,085</i> | <i>681,680</i> | <i>1,024,765</i> |
| <i>Output 123702 Office of the Deputy Chief Justice</i> | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 9,582 | 0 | 9,582 |
| 211104 Statutory salaries | 0 | 0 | 0 | 0 | 368,460 | 0 | 368,460 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 36,000 | 36,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 243,120 | 243,120 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| <i>Total Cost of Output 02</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>378,042</i> | <i>509,120</i> | <i>887,162</i> |
| <i>Output 123703 Office of the Principal Judge</i> | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 11,887 | 0 | 11,887 |
| 211104 Statutory salaries | 0 | 0 | 0 | 0 | 351,540 | 0 | 351,540 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 158,160 | 158,160 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 248,000 | 248,000 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 18,000 | 18,000 |
| <i>Total Cost of Output 03</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>363,427</i> | <i>424,160</i> | <i>787,587</i> |
| <i>Output 123704 Office of the Chief Registrar</i> | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 189,582 | 0 | 189,582 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 144,000 | 144,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 248,000 | 248,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 182,880 | 182,880 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 1,800 | 1,800 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 118,000 | 118,000 |
| <i>Total Cost of Output 04</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>189,582</i> | <i>694,680</i> | <i>884,262</i> |

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Output 123705 Inspectorate of Courts

| | | | | | | | |
|---|----------|----------|----------|----------|----------------|----------------|----------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 333,600 | 0 | 333,600 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 42,000 | 42,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 114,000 | 114,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 4,800 | 4,800 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 48,000 | 48,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 43,000 | 43,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 24,000 | 24,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 3,600 | 3,600 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 5,526 | 5,526 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 252,000 | 252,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 32,000 | 32,000 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 333,600 | 568,926 | 902,526 |

Output 123706 Registry of Magistrate Affairs and Data Management

| | | | | | | | |
|---|----------|----------|----------|----------|----------------|----------------|----------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 243,600 | 0 | 243,600 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 98,400 | 98,400 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 163,200 | 163,200 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 188,400 | 188,400 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 243,600 | 480,000 | 723,600 |

Output 123707 Registry of Planning and Development

| | | | | | | | |
|---|----------|----------|----------|----------|------------------|------------------|------------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 48,000 | 48,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 228,000 | 228,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 274,000 | 274,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 692,880 | 692,880 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| Total Cost of Output 07 | 0 | 0 | 0 | 0 | 0 | 1,325,880 | 1,325,880 |
| Total Cost Of Outputs Provided | 0 | 0 | 0 | 0 | 1,851,337 | 4,684,446 | 6,535,782 |
| Total Cost for SubProgramme 04 | 0 | 0 | 0 | 0 | 1,851,337 | 4,684,446 | 6,535,782 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 1,851,337 | 4,684,446 | 6,535,782 |

SubProgramme 05 Judicial Training Institute(JTI)

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|-------------------------|----------|-----|-------|----------------------------|-----------|-----------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| Output 123708 Capacity Building | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 165,582 | 0 | 165,582 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 35,200 | 35,200 |
| 211104 Statutory salaries | 0 | 0 | 0 | 0 | 338,220 | 0 | 338,220 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 740,000 | 740,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 1,406,296 | 1,406,296 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 24,000 | 24,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 110,694 | 110,694 |

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| | | | | | | | |
|---|----------|----------|----------|----------|----------|----------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 36,000 | 36,000 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 15,006 | 15,006 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 18,000 | 18,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 3,200 | 3,200 |
| <i>Total Cost of Output 08</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>503,802</i> | <i>2,388,396</i> |
| Total Cost Of Outputs Provided | 0 | 0 | 0 | 0 | 0 | 503,802 | 2,388,396 |
| Total Cost for SubProgramme 05 | 0 | 0 | 0 | 0 | 0 | 503,802 | 2,388,396 |
| <i>Total Excluding Arrears</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>503,802</i> | <i>2,388,396</i> |

SubProgramme 06 Finance and Administration

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|----------|----------|----------|----------------------------|-------------------|-------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <i>Output 123709 Administrative and Support Services</i> | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 3,379,279 | 0 | 3,379,279 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 102,000 | 102,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 692,000 | 692,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 1,068,988 | 1,068,988 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 1,358,240 | 1,358,240 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 1,182,142 | 1,182,142 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 703,270 | 703,270 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 2,944,595 | 2,944,595 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 919,600 | 919,600 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 577,730 | 577,730 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 3,511,046 | 3,511,046 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 1,060,000 | 1,060,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 380,000 | 380,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 1,080,236 | 1,080,236 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 2,229,044 | 2,229,044 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 2,379,044 | 2,379,044 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 402,609 | 402,609 |
| <i>Total Cost of Output 09</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>3,379,279</i> | <i>24,830,545</i> | <i>28,209,825</i> |
| <i>Output 123710 Policy, Planning and Statistics</i> | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 93,437 | 0 | 93,437 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 86,400 | 86,400 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 500,014 | 500,014 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |

Vote:101 Judiciary

| | | | | | | | |
|---|----------|----------|----------|----------|----------|------------------|-------------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 9,600 | 9,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 195,000 | 195,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 492,736 | 492,736 |
| Total Cost of Output 10 | 0 | 0 | 0 | 0 | 0 | 93,437 | 1,487,750 |
| Output 123711 Financial Management improved | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 259,193 | 259,193 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 180,000 | 180,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 100,360 | 100,360 |
| 221016 IFMS Recurrent costs | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 324,000 | 324,000 |
| Total Cost of Output 11 | 0 | 0 | 0 | 0 | 0 | 259,193 | 1,254,360 |
| Total Cost Of Outputs Provided | 0 | 0 | 0 | 0 | 0 | 3,731,909 | 27,572,655 |
| Arrears | | | | | | | |
| | Wage | Non Wage | AIA | Total | | Wage | Non Wage |
| Output 123799 Arrears | | | | | | | |
| 321605 Domestic arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 3,911,396 | 3,911,396 |
| 321612 Water arrears(Budgeting) | 0 | 0 | 0 | 0 | 0 | 44,356 | 44,356 |
| 321614 Electricity arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 63,705 | 63,705 |
| Total Cost of Output 99 | 0 | 0 | 0 | 0 | 0 | 4,019,456 | 4,019,456 |
| Total Cost Of Arrears | 0 | 0 | 0 | 0 | 0 | 4,019,456 | 4,019,456 |
| Total Cost for SubProgramme 06 | 0 | 0 | 0 | 0 | 0 | 3,731,909 | 31,592,111 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 0 | 3,731,909 | 27,572,655 |

SubProgramme 07 Engineering and Technical Services

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|----------|----------|----------|----------------------------|-------------------|-------------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 123709 Administrative and Support Services | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 51,000 | 0 | 51,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 46,800 | 46,800 |
| 223002 Rates | 0 | 0 | 0 | 0 | 0 | 120,000 | 120,000 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 0 | 0 | 0 | 0 | 11,150,472 | 11,150,472 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 156,000 | 156,000 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 2,853,068 | 2,853,068 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 240,000 | 240,000 |
| Total Cost of Output 09 | 0 | 0 | 0 | 0 | 51,000 | 14,572,340 | 14,623,340 |
| Total Cost Of Outputs Provided | 0 | 0 | 0 | 0 | 51,000 | 14,572,340 | 14,623,340 |
| Total Cost for SubProgramme 07 | 0 | 0 | 0 | 0 | 51,000 | 14,572,340 | 14,623,340 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 51,000 | 14,572,340 | 14,623,340 |

Vote:101 Judiciary

SubProgramme 08 Information and Communication Technology

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|----------|----------|----------|----------------------------|------------------|-------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <i>Output 123713 ICT Services</i> | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 1,240,447 | 0 | 1,240,447 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 190,080 | 190,080 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 240,000 | 240,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 960,000 | 960,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 3,999,303 | 3,999,303 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 36,000 | 36,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 966,105 | 966,105 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 0 | 2,783,256 | 2,783,256 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 456,000 | 456,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 51,336 | 51,336 |
| <i>Total Cost of Output 13</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,240,447</i> | <i>9,682,080</i> | <i>10,922,527</i> |
| Total Cost Of Outputs Provided | 0 | 0 | 0 | 0 | 1,240,447 | 9,682,080 | 10,922,527 |
| Total Cost for SubProgramme 08 | 0 | 0 | 0 | 0 | 1,240,447 | 9,682,080 | 10,922,527 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 1,240,447 | 9,682,080 | 10,922,527 |

Development Budget Estimates

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

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|--------------|----------|----------|----------------------------|--------------|-------------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Capital Purchases | | | | | | | |
| <i>Output 123780 Court Buildings and Administrative structures</i> | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 20,000,000 | 0 | 20,000,000 |
| <i>Total Cost Of Output 123780</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>20,000,000</i> | <i>0</i> | <i>20,000,000</i> |
| <i>Total Cost for Capital Purchases</i> | 0 | 0 | 0 | 0 | 20,000,000 | 0 | 20,000,000 |
| Total Cost for Project: 1556 | 0 | 0 | 0 | 0 | 20,000,000 | 0 | 20,000,000 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 20,000,000 | 0 | 20,000,000 |

Project 1644 Retooling of the Judiciary

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|-------------------------|--------------|----------|----------|----------------------------|--------------|----------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Capital Purchases | | | | | | | |
| <i>Output 123776 Purchase of Office and ICT Equipment, including Software</i> | | | | | | | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 135,000 | 0 | 135,000 |
| <i>Total Cost Of Output 123776</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>135,000</i> | <i>0</i> | <i>135,000</i> |
| <i>Output 123777 Purchase of Specialised Machinery and Equipment</i> | | | | | | | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| <i>Total Cost Of Output 123777</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>180,000</i> | <i>0</i> | <i>180,000</i> |

Vote:101 Judiciary

Output 123778 Purchase of Office and Residential Furniture and Fittings

| | | | | | | | |
|---|------------|---------------------|------------|--------------|--------------------|---------------------|--------------------|
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 694,500 | 0 | 694,500 |
| Total Cost Of Output 123778 | 0 | 0 | 0 | 0 | 694,500 | 0 | 694,500 |
| Total Cost for Capital Purchases | 0 | 0 | 0 | 0 | 1,009,500 | 0 | 1,009,500 |
| Total Cost for Project: 1644 | 0 | 0 | 0 | 0 | 1,009,500 | 0 | 1,009,500 |
| Total Excluding Arrears | 0 | 0 | 0 | 0 | 1,009,500 | 0 | 1,009,500 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Programme 37 | 0 | 0 | 0 | 0 | 137,827,157 | 0 | 137,827,157 |
| Total Excluding Arrears | 0 | 0 | 0 | 0 | 133,807,701 | 0 | 133,807,701 |

Programme :1251 Judicial services

Recurrent Budget Estimates

SubProgramme 01 Judiciary

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|-------------------------|-----------|-----|-----------|----------------------------|----------|-----------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 125101 Disposal of Appeals in the Supreme Court | | | | | | | |
| 211101 General Staff Salaries | 206,705 | 0 | 0 | 206,705 | 216,000 | 0 | 216,000 |
| 211102 Contract Staff Salaries | 111,035 | 0 | 0 | 111,035 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 490,697 | 0 | 490,697 | 0 | 450,660 | 450,660 |
| 211104 Statutory salaries | 3,359,842 | 0 | 0 | 3,359,842 | 3,608,220 | 0 | 3,608,220 |
| 212101 Social Security Contributions | 0 | 12,300 | 0 | 12,300 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 11,167 | 0 | 11,167 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 11,667 | 0 | 11,667 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 935,788 | 0 | 935,788 | 0 | 12,000 | 12,000 |
| 221006 Commissions and related charges | 0 | 179,000 | 0 | 179,000 | 0 | 84,000 | 84,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 49,037 | 0 | 49,037 | 0 | 45,000 | 45,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 164,707 | 0 | 164,707 | 0 | 48,000 | 48,000 |
| 221009 Welfare and Entertainment | 0 | 31,333 | 0 | 31,333 | 0 | 110,360 | 110,360 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 130,313 | 0 | 130,313 | 0 | 56,000 | 56,000 |
| 221012 Small Office Equipment | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| 222001 Telecommunications | 0 | 33,300 | 0 | 33,300 | 0 | 0 | 0 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 1,778,307 | 0 | 1,778,307 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 203,093 | 0 | 203,093 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 57,000 | 0 | 57,000 | 0 | 0 | 0 |
| 223006 Water | 0 | 17,367 | 0 | 17,367 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 47,379 | 0 | 47,379 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 9,760 | 0 | 9,760 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 247,683 | 0 | 247,683 | 0 | 34,400 | 34,400 |
| 227002 Travel abroad | 0 | 187,987 | 0 | 187,987 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 104,877 | 0 | 104,877 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 24,833 | 0 | 24,833 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 174,000 | 0 | 174,000 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 21,657 | 0 | 21,657 | 0 | 0 | 0 |

Vote:101 Judiciary

| | | | | | | | |
|--|------------------|------------------|----------|-------------------|------------------|----------------|-------------------|
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| Total Cost of Output 01 | 3,677,582 | 4,940,252 | 0 | 8,617,834 | 3,824,220 | 870,420 | 4,694,640 |
| Output 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal | | | | | | | |
| 211101 General Staff Salaries | 246,908 | 0 | 0 | 246,908 | 216,000 | 0 | 216,000 |
| 211102 Contract Staff Salaries | 115,141 | 0 | 0 | 115,141 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 379,718 | 0 | 379,718 | 0 | 552,420 | 552,420 |
| 211104 Statutory salaries | 3,674,700 | 0 | 0 | 3,674,700 | 4,537,260 | 0 | 4,537,260 |
| 212101 Social Security Contributions | 0 | 12,227 | 0 | 12,227 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 23,167 | 0 | 23,167 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 11,667 | 0 | 11,667 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,954,342 | 0 | 1,954,342 | 0 | 0 | 0 |
| 221006 Commissions and related charges | 0 | 200,000 | 0 | 200,000 | 0 | 242,250 | 242,250 |
| 221007 Books, Periodicals & Newspapers | 0 | 48,732 | 0 | 48,732 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 161,527 | 0 | 161,527 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 26,333 | 0 | 26,333 | 0 | 9,600 | 9,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 104,221 | 0 | 104,221 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 35,931 | 0 | 35,931 | 0 | 0 | 0 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 1,804,165 | 0 | 1,804,165 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 114,733 | 0 | 114,733 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 57,000 | 0 | 57,000 | 0 | 0 | 0 |
| 223006 Water | 0 | 20,675 | 0 | 20,675 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 25,710 | 0 | 25,710 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 13,650 | 0 | 13,650 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 341,416 | 0 | 341,416 | 0 | 28,420 | 28,420 |
| 227002 Travel abroad | 0 | 342,661 | 0 | 342,661 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 85,500 | 0 | 85,500 | 0 | 12,240 | 12,240 |
| 228001 Maintenance - Civil | 0 | 24,833 | 0 | 24,833 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 145,000 | 0 | 145,000 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 20,677 | 0 | 20,677 | 0 | 0 | 0 |
| Total Cost of Output 02 | 4,036,749 | 5,982,885 | 0 | 10,019,634 | 4,753,260 | 844,930 | 5,598,190 |
| Output 125103 Disposal of Appeals and Suits in the High Court | | | | | | | |
| 211101 General Staff Salaries | 7,493,257 | 0 | 0 | 7,493,257 | 3,710,400 | 0 | 3,710,400 |
| 211102 Contract Staff Salaries | 792,190 | 0 | 0 | 792,190 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 9,362,123 | 0 | 9,362,123 | 0 | 1,809,322 | 1,809,322 |
| 211104 Statutory salaries | 16,549,924 | 0 | 0 | 16,549,924 | 19,616,760 | 0 | 19,616,760 |
| 211107 Ex-Gratia for other Retired and Serving Public Servants | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 0 |
| 212101 Social Security Contributions | 0 | 74,460 | 0 | 74,460 | 0 | 0 | 0 |
| 212102 Pension for General Civil Service | 0 | 5,881,283 | 0 | 5,881,283 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 158,997 | 0 | 158,997 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 101,665 | 0 | 101,665 | 0 | 0 | 0 |
| 213004 Gratuity Expenses | 0 | 2,445,858 | 0 | 2,445,858 | 0 | 0 | 0 |

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| | | | | | | | |
|---|-------------------|-------------------|----------|-------------------|-------------------|------------------|-------------------|
| 221001 Advertising and Public Relations | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 7,193,200 | 0 | 7,193,200 | 0 | 863,060 | 863,060 |
| 221003 Staff Training | 0 | 840,000 | 0 | 840,000 | 0 | 0 | 0 |
| 221006 Commissions and related charges | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,039,200 | 1,039,200 |
| 221007 Books, Periodicals & Newspapers | 0 | 369,555 | 0 | 369,555 | 0 | 16,800 | 16,800 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 751,158 | 0 | 751,158 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 280,171 | 0 | 280,171 | 0 | 880,030 | 880,030 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,307,164 | 0 | 1,307,164 | 0 | 563,159 | 563,159 |
| 221012 Small Office Equipment | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 132,550 | 0 | 132,550 | 0 | 0 | 0 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 5,790,200 | 0 | 5,790,200 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 1,945,175 | 0 | 1,945,175 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 510,000 | 0 | 510,000 | 0 | 0 | 0 |
| 223006 Water | 0 | 98,087 | 0 | 98,087 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 5,680 | 5,680 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 496,390 | 0 | 496,390 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,400,973 | 0 | 2,400,973 | 0 | 938,318 | 938,318 |
| 227002 Travel abroad | 0 | 123,387 | 0 | 123,387 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 951,039 | 0 | 951,039 | 0 | 24,000 | 24,000 |
| 228001 Maintenance - Civil | 0 | 624,833 | 0 | 624,833 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 1,393,700 | 0 | 1,393,700 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 65,933 | 0 | 65,933 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 56,564 | 56,564 |
| Total Cost of Output 03 | 24,835,371 | 52,350,901 | 0 | 77,186,272 | 23,327,160 | 6,196,133 | 29,523,293 |
| Output 125104 Disposal of Suits and Appeals in the Magistrate Courts | | | | | | | |
| 211101 General Staff Salaries | 9,628,317 | 0 | 0 | 9,628,317 | 11,681,478 | 0 | 11,681,478 |
| 211102 Contract Staff Salaries | 808,513 | 0 | 0 | 808,513 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 5,816,940 | 0 | 5,816,940 | 0 | 0 | 0 |
| 212101 Social Security Contributions | 0 | 64,471 | 0 | 64,471 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 486,167 | 0 | 486,167 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 11,667 | 0 | 11,667 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 38,000 | 0 | 38,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,913,600 | 0 | 1,913,600 | 0 | 0 | 0 |
| 221006 Commissions and related charges | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 1,254,000 | 1,254,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 300,124 | 0 | 300,124 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 256,605 | 0 | 256,605 | 0 | 614,520 | 614,520 |
| 221009 Welfare and Entertainment | 0 | 3,339,133 | 0 | 3,339,133 | 0 | 2,463,312 | 2,463,312 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 671,696 | 0 | 671,696 | 0 | 1,969,440 | 1,969,440 |
| 221012 Small Office Equipment | 0 | 31,000 | 0 | 31,000 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 27,967 | 0 | 27,967 | 0 | 0 | 0 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 1,110,011 | 0 | 1,110,011 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 68,333 | 0 | 68,333 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 90,000 | 0 | 90,000 | 0 | 0 | 0 |
| 223006 Water | 0 | 82,267 | 0 | 82,267 | 0 | 0 | 0 |

Vote:101 Judiciary

| | | | | | | | |
|--|-------------------|-------------------|----------|-------------------|-------------------|------------------|-------------------|
| 224004 Cleaning and Sanitation | 0 | 80,357 | 0 | 80,357 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 77,620 | 0 | 77,620 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,140,356 | 0 | 2,140,356 | 0 | 2,737,680 | 2,737,680 |
| 227002 Travel abroad | 0 | 534,414 | 0 | 534,414 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 778,672 | 0 | 778,672 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 626,813 | 0 | 626,813 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 955,839 | 0 | 955,839 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 37,667 | 0 | 37,667 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 713,880 | 713,880 |
| Total Cost of Output 04 | 10,436,830 | 21,539,719 | 0 | 31,976,549 | 11,681,478 | 9,752,832 | 21,434,310 |
| Output 125105 Capacity Building of staff in the Judiciary | | | | | | | |
| 211101 General Staff Salaries | 423,398 | 0 | 0 | 423,398 | 0 | 0 | 0 |
| 211102 Contract Staff Salaries | 43,216 | 0 | 0 | 43,216 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 1,166,855 | 0 | 1,166,855 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 16,167 | 0 | 16,167 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 51,667 | 0 | 51,667 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 24,000 | 0 | 24,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 370,000 | 0 | 370,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 1,470,000 | 0 | 1,470,000 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 25,971 | 0 | 25,971 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 334,527 | 0 | 334,527 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 727,531 | 0 | 727,531 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 762,575 | 0 | 762,575 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 45,247 | 0 | 45,247 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 33,333 | 0 | 33,333 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 54,600 | 0 | 54,600 | 0 | 0 | 0 |
| 223006 Water | 0 | 19,667 | 0 | 19,667 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 57,600 | 0 | 57,600 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 6,900 | 0 | 6,900 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,140,897 | 0 | 1,140,897 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 520,721 | 0 | 520,721 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 176,124 | 0 | 176,124 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 44,853 | 0 | 44,853 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 171,400 | 0 | 171,400 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 36,667 | 0 | 36,667 | 0 | 0 | 0 |
| 282101 Donations | 0 | 54,000 | 0 | 54,000 | 0 | 0 | 0 |
| Total Cost of Output 05 | 466,614 | 7,325,302 | 0 | 7,791,916 | 0 | 0 | 0 |
| Output 125106 Judiciary Support Services | | | | | | | |
| 211101 General Staff Salaries | 3,886,054 | 0 | 0 | 3,886,054 | 0 | 0 | 0 |
| 211102 Contract Staff Salaries | 355,196 | 0 | 0 | 355,196 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 3,674,350 | 0 | 3,674,350 | 0 | 0 | 0 |
| 212101 Social Security Contributions | 0 | 30,167 | 0 | 30,167 | 0 | 0 | 0 |
| 212102 Pension for General Civil Service | 0 | 1,697,802 | 0 | 1,697,802 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 14,273 | 0 | 14,273 | 0 | 0 | 0 |

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| | | | | | | | |
|--|-------------------|--------------------|----------|--------------------|-------------------|-------------------|-------------------|
| 213002 Incapacity, death benefits and funeral expenses | 0 | 51,667 | 0 | 51,667 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 106,000 | 0 | 106,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,210,000 | 0 | 1,210,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 16,257 | 0 | 16,257 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 63,501 | 0 | 63,501 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 5,383,618 | 0 | 5,383,618 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 415,929 | 0 | 415,929 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 180,031 | 0 | 180,031 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 27,000 | 0 | 27,000 | 0 | 0 | 0 |
| 221016 IFMS Recurrent costs | 0 | 350,000 | 0 | 350,000 | 0 | 0 | 0 |
| 221020 IPPS Recurrent Costs | 0 | 22,840 | 0 | 22,840 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 51,000 | 0 | 51,000 | 0 | 0 | 0 |
| 223002 Rates | 0 | 120,000 | 0 | 120,000 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 155,333 | 0 | 155,333 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 51,000 | 0 | 51,000 | 0 | 0 | 0 |
| 223006 Water | 0 | 139,667 | 0 | 139,667 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 235,680 | 0 | 235,680 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 194,350 | 0 | 194,350 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,089,813 | 0 | 1,089,813 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 869,874 | 0 | 869,874 | 0 | 0 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 48,000 | 0 | 48,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 177,327 | 0 | 177,327 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 102,833 | 0 | 102,833 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 176,000 | 0 | 176,000 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 57,399 | 0 | 57,399 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 616,813 | 0 | 616,813 | 0 | 0 | 0 |
| 282101 Donations | 0 | 54,000 | 0 | 54,000 | 0 | 0 | 0 |
| Total Cost of Output 06 | 4,241,250 | 17,882,524 | 0 | 22,123,774 | 0 | 0 | 0 |
| Output 125119 Human Resource Management Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 2,345,415 | 0 | 2,345,415 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| Total Cost of Output 19 | 0 | 2,445,415 | 0 | 2,445,415 | 0 | 0 | 0 |
| Output 125120 Records Management Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 340,719 | 0 | 340,719 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| Total Cost of Output 20 | 0 | 440,719 | 0 | 440,719 | 0 | 0 | 0 |
| Total Cost Of Outputs Provided | 47,694,396 | 112,907,717 | 0 | 160,602,113 | 43,586,118 | 17,664,315 | 61,250,433 |

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| Arrears | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
|---------------------------------------|-------------------|--------------------|----------|--------------------|-------------------|-------------------|-------------------|
| <i>Output 125199 Arrears</i> | | | | | | | |
| 321605 Domestic arrears (Budgeting) | 0 | 11,868 | 0 | 11,868 | 0 | 0 | 0 |
| <i>Total Cost of Output 99</i> | <i>0</i> | <i>11,868</i> | <i>0</i> | <i>11,868</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost Of Arrears | 0 | 11,868 | 0 | 11,868 | 0 | 0 | 0 |
| Total Cost for SubProgramme 01 | 47,694,396 | 112,919,585 | 0 | 160,613,981 | 43,586,118 | 17,664,315 | 61,250,433 |
| <i>Total Excluding Arrears</i> | <i>47,694,396</i> | <i>112,907,717</i> | <i>0</i> | <i>160,602,113</i> | <i>43,586,118</i> | <i>17,664,315</i> | <i>61,250,433</i> |

Development Budget Estimates

Project 0352 Assistance to Judiciary System

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|--------------|----------|------------------|----------------------------|--------------|----------|
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| <i>Output 125178 Purchase of Office and Residential Furniture and Fittings</i> | | | | | | | |
| 312203 Furniture & Fixtures | 1,009,500 | 0 | 0 | 1,009,500 | 0 | 0 | 0 |
| <i>Total Cost Of Output 125178</i> | <i>1,009,500</i> | <i>0</i> | <i>0</i> | <i>1,009,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Total Cost for Capital Purchases</i> | <i>1,009,500</i> | <i>0</i> | <i>0</i> | <i>1,009,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost for Project: 0352 | 1,009,500 | 0 | 0 | 1,009,500 | 0 | 0 | 0 |
| <i>Total Excluding Arrears</i> | <i>1,009,500</i> | <i>0</i> | <i>0</i> | <i>1,009,500</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|-------------------------|---------------------|------------|--------------------|----------------------------|----------------------|--------------------|
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| <i>Output 125180 Construction and Rehabilitation of Judicial Courts</i> | | | | | | | |
| 312101 Non-Residential Buildings | 20,000,000 | 0 | 0 | 20,000,000 | 0 | 0 | 0 |
| <i>Total Cost Of Output 125180</i> | <i>20,000,000</i> | <i>0</i> | <i>0</i> | <i>20,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Total Cost for Capital Purchases</i> | <i>20,000,000</i> | <i>0</i> | <i>0</i> | <i>20,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost for Project: 1556 | 20,000,000 | 0 | 0 | 20,000,000 | 0 | 0 | 0 |
| <i>Total Excluding Arrears</i> | <i>20,000,000</i> | <i>0</i> | <i>0</i> | <i>20,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Programme 51 | 181,623,481 | 0 | 0 | 181,623,481 | 61,250,433 | 0 | 61,250,433 |
| <i>Total Excluding Arrears</i> | <i>181,611,613</i> | <i>0</i> | <i>0</i> | <i>181,611,613</i> | <i>61,250,433</i> | <i>0</i> | <i>61,250,433</i> |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 101 | 181,623,481 | 0 | 0 | 181,623,481 | 199,077,591 | 0 | 199,077,591 |
| <i>Total Excluding Arrears</i> | <i>181,611,613</i> | <i>0</i> | <i>0</i> | <i>181,611,613</i> | <i>195,058,134</i> | <i>0</i> | <i>195,058,134</i> |

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A