

Vote:101 Judiciary

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 37 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	31,092,111	34,824,020
07 Engineering and Technical Services	0	0	0	0	51,000	13,972,340	14,023,340
08 Information and Communication Technology	0	0	0	0	1,240,447	8,282,080	9,522,527
Total Recurrent Budget Estimates for Programme	0	0	0	0	14,835,487	99,482,170	114,317,657
<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	135,327,157	0	135,327,157
<i>Total Excluding Arrears</i>	0	0	0	0	131,307,701	0	131,307,701
Programme 51 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	196,577,591	0	196,577,591
<i>Total Excluding Arrears</i>	181,611,613	0	0	181,611,613	192,558,134	0	192,558,134

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	160,602,113	0	0	160,602,113	171,548,634	0	171,548,634
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	4,495,301	0	4,495,301
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	3,037,258	0	3,037,258
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

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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	2,253,068	0	2,253,068
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	1,204,253	0	1,204,253
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
312203 Furniture & Fixtures	1,009,500	0	0	1,009,500	739,500	0	739,500
312211 Office Equipment	0	0	0	0	115,000	0	115,000
312213 ICT Equipment	0	0	0	0	155,000	0	155,000
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	196,577,591	0	196,577,591
<i>Total Excluding Arrears</i>	181,611,613	0	0	181,611,613	192,558,134	0	192,558,134

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

Programme 37 Judiciary General Administration

Recurrent Budget Estimates

SubProgramme 02 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123712 Improved Internal Audit</i>							
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
<i>Total Cost of Output 12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>68,036</i>	<i>434,000</i>	<i>502,036</i>
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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123719 Human Resource Management Services</i>							
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
<i>Total Cost of Output 19</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,388,955</i>	<i>38,541,797</i>	<i>45,930,753</i>

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Output 123720 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	36,000	36,000
222002 Postage and Courier	0	0	0	0	0	51,000	51,000
Total Cost of Output 20	0	0	0	0	0	87,000	87,000
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>	0	0	0	0	7,388,955	38,628,797	46,017,753

SubProgramme 04 Judicial Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 123701 Office of the Chief Justice

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
Total Cost of Output 01	0	0	0	0	343,085	681,680	1,024,765

Output 123702 Office of the Deputy Chief Justice

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
Total Cost of Output 02	0	0	0	0	378,042	509,120	887,162

Output 123703 Office of the Principal Judge

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
Total Cost of Output 03	0	0	0	0	363,427	424,160	787,587

Output 123704 Office of the Chief Registrar

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

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227001 Travel inland	0	0	0	0	0	118,000	118,000
Total Cost of Output 04	0	0	0	0	0	189,582	694,680
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

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SubProgramme 05 Judicial Training Institute(JTI)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 123708 Capacity Building</i>							
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
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
Total Cost of Output 08	0	0	0	0	503,802	2,388,396	2,892,198
Total Cost Of Outputs Provided	0	0	0	0	503,802	2,388,396	2,892,198
Total Cost for SubProgramme 05	0	0	0	0	503,802	2,388,396	2,892,198
<i>Total Excluding Arrears</i>	0	0	0	0	503,802	2,388,396	2,892,198

SubProgramme 06 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	3,011,046	3,011,046

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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	
Total Cost of Output 09	0	0	0	0	0	3,379,279	24,330,545	
Output 123710 Policy, Planning and Statistics								
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	
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	93,437	1,487,750	1,581,186	
Output 123711 Financial Management improved								
211101 General Staff Salaries	0	0	0	0	259,193	0	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	259,193	1,254,360	1,513,553	
Total Cost Of Outputs Provided	0	0	0	0	3,731,909	27,072,655	30,804,564	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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	3,731,909	31,092,111	34,824,020	
<i>Total Excluding Arrears</i>	0	0	0	0	3,731,909	27,072,655	30,804,564	

Vote:101 Judiciary

SubProgramme 07 Engineering and Technical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	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	2,253,068	2,253,068
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	240,000	240,000
<i>Total Cost of Output 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>51,000</i>	<i>13,972,340</i>	<i>14,023,340</i>
Total Cost Of Outputs Provided	0	0	0	0	51,000	13,972,340	14,023,340
Total Cost for SubProgramme 07	0	0	0	0	51,000	13,972,340	14,023,340
<i>Total Excluding Arrears</i>	0	0	0	0	51,000	13,972,340	14,023,340

SubProgramme 08 Information and Communication Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	2,650,639	2,650,639
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
<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>8,282,080</i>	<i>9,522,527</i>
Total Cost Of Outputs Provided	0	0	0	0	1,240,447	8,282,080	9,522,527
Total Cost for SubProgramme 08	0	0	0	0	1,240,447	8,282,080	9,522,527
<i>Total Excluding Arrears</i>	0	0	0	0	1,240,447	8,282,080	9,522,527

Development Budget Estimates

Vote:101 Judiciary

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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>	0	0	0	0	20,000,000	0	20,000,000
<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 Draft 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>							
312203 Furniture & Fixtures	0	0	0	0	739,500	0	739,500
312211 Office Equipment	0	0	0	0	115,000	0	115,000
312213 ICT Equipment	0	0	0	0	155,000	0	155,000
<i>Total Cost Of Output 123780</i>	0	0	0	0	1,009,500	0	1,009,500
<i>Total Cost for Capital Purchases</i>	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
<i>Total Excluding Arrears</i>	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	135,327,157	0	135,327,157
<i>Total Excluding Arrears</i>	0	0	0	0	131,307,701	0	131,307,701

Programme 51 Judicial services

Recurrent Budget Estimates

SubProgramme 01 Judiciary

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 125101 Disposal of Appeals in the Supreme Court</i>							
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

Vote:101 Judiciary

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
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

Vote:101 Judiciary

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
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

Vote:101 Judiciary

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
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

Vote:101 Judiciary

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
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

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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
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 125199 Arrears							
321605 Domestic arrears (Budgeting)	0	11,868	0	11,868	0	0	0
Total Cost of Output 99	0	11,868	0	11,868	0	0	0
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>	47,694,396	112,907,717	0	160,602,113	43,586,118	17,664,315	61,250,433
Development Budget Estimates							

Vote:101 Judiciary

Project 0352 Assistance to Judiciary System

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<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 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<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	196,577,591	0	196,577,591
<i>Total Excluding Arrears</i>	<i>181,611,613</i>	<i>0</i>	<i>0</i>	<i>181,611,613</i>	<i>192,558,134</i>	<i>0</i>	<i>192,558,134</i>

Vote:101 Judiciary
