

# Vote:148 Judicial Service Commission

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 15 Governance and Security</b>			
	GoU	External Fin	Total
10 Recruitment and Discipline of Judicial Officers	2,540,052	0	2,540,052
18 Public legal awareness and Judicial education	1,613,286	0	1,613,286
19 Complaints management and advisory services	1,574,827	0	1,574,827
25 General administration, planning, policy and support services	5,920,089	0	5,920,089
<b>Total For Programme 15</b>	<b>11,648,255</b>	<b>0</b>	<b>11,648,255</b>
<i>Total Excluding Arrears</i>	11,648,255	0	11,648,255
<b>Total Vote 148</b>	<b>11,648,255</b>	<b>0</b>	<b>11,648,255</b>
<i>Total Excluding Arrears</i>	11,648,255	0	11,648,255

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## Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 10 Recruitment and Discipline of Judicial Officers</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
07 Recruitment, search and selection function	293,121	1,965,386	0	2,258,507	293,121	1,965,386	2,258,507
08 Discipline, rewards and sanction function	0	309,032	0	309,032	0	281,545	281,545
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>293,121</b>	<b>2,274,418</b>	<b>0</b>	<b>2,567,539</b>	<b>293,121</b>	<b>2,246,931</b>	<b>2,540,052</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 10</b>	<b>2,567,539</b>	<b>0</b>	<b>0</b>	<b>2,567,539</b>	<b>2,540,052</b>	<b>0</b>	<b>2,540,052</b>
<i>Total Excluding Arrears</i>	2,567,539	0	0	2,567,539	2,540,052	0	2,540,052
<b>Sub-SubProgramme 18 Public legal awareness and Judicial education</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
09 Public legal awareness for administration of justice	416,660	534,270	0	950,930	416,660	634,532	1,051,192
10 Judicial Education for administration of justice	353,392	148,281	0	501,673	353,392	208,703	562,095
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>770,052</b>	<b>682,552</b>	<b>0</b>	<b>1,452,603</b>	<b>770,052</b>	<b>843,235</b>	<b>1,613,286</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 18</b>	<b>1,452,603</b>	<b>0</b>	<b>0</b>	<b>1,452,603</b>	<b>1,613,286</b>	<b>0</b>	<b>1,613,286</b>
<i>Total Excluding Arrears</i>	1,452,603	0	0	1,452,603	1,613,286	0	1,613,286
<b>Sub-SubProgramme 19 Complaints management and advisory services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
11 Public complaints management system	532,938	357,762	0	890,700	532,938	397,762	930,700
13 Research and planning for administration of justice	460,527	97,975	0	558,502	460,527	183,600	644,127
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>993,465</b>	<b>455,738</b>	<b>0</b>	<b>1,449,203</b>	<b>993,465</b>	<b>581,362</b>	<b>1,574,827</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 19</b>	<b>1,449,203</b>	<b>0</b>	<b>0</b>	<b>1,449,203</b>	<b>1,574,827</b>	<b>0</b>	<b>1,574,827</b>
<i>Total Excluding Arrears</i>	1,449,203	0	0	1,449,203	1,574,827	0	1,574,827
<b>Sub-SubProgramme 25 General administration, planning, policy and support services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Finance and Administration	363,231	2,702,179	0	3,065,410	372,112	2,849,179	3,221,291
04 Internal Audit	22,568	76,460	0	99,028	22,568	76,460	99,028
05 Human Resource Function	189,763	1,466,814	0	1,656,577	189,763	1,420,098	1,609,861
12 Planning and Policy Function	42,939	81,855	0	124,794	56,339	160,774	217,113
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>618,501</b>	<b>4,327,308</b>	<b>0</b>	<b>4,945,809</b>	<b>640,782</b>	<b>4,506,510</b>	<b>5,147,293</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1646 Retooling of Judicial Service Commission	242,797	0	0	242,797	772,797	0	772,797
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>242,797</b>	<b>0</b>	<b>0</b>	<b>242,797</b>	<b>772,797</b>	<b>0</b>	<b>772,797</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 25</b>	<b>5,188,605</b>	<b>0</b>	<b>0</b>	<b>5,188,605</b>	<b>5,920,089</b>	<b>0</b>	<b>5,920,089</b>
<i>Total Excluding Arrears</i>	5,188,605	0	0	5,188,605	5,920,089	0	5,920,089
<b>Total Vote 148</b>	<b>10,657,950</b>	<b>0</b>	<b>0</b>	<b>10,657,950</b>	<b>11,648,255</b>	<b>0</b>	<b>11,648,255</b>
<i>Total Excluding Arrears</i>	10,657,950	0	0	10,657,950	11,648,255	0	11,648,255

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>10,415,153</b>	<b>0</b>	<b>0</b>	<b>10,415,153</b>	<b>10,875,458</b>	<b>0</b>	<b>10,875,458</b>
211101 General Staff Salaries	2,675,139	0	0	2,675,139	2,697,420	0	2,697,420
211103 Allowances (Inc. Casuals, Temporary)	3,331,236	0	0	3,331,236	3,524,772	0	3,524,772
212102 Pension for General Civil Service	399,537	0	0	399,537	403,933	0	403,933
213001 Medical expenses (To employees)	16,000	0	0	16,000	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	16,000	0	16,000
213004 Gratuity Expenses	308,311	0	0	308,311	271,939	0	271,939
221001 Advertising and Public Relations	171,416	0	0	171,416	157,500	0	157,500
221002 Workshops and Seminars	112,660	0	0	112,660	58,669	0	58,669
221003 Staff Training	65,050	0	0	65,050	69,200	0	69,200
221004 Recruitment Expenses	272,587	0	0	272,587	225,880	0	225,880
221005 Hire of Venue (chairs, projector, etc)	25,000	0	0	25,000	25,000	0	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	40,222	0	40,222
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	44,000	0	44,000
221009 Welfare and Entertainment	65,000	0	0	65,000	206,282	0	206,282
221010 Special Meals and Drinks	48,150	0	0	48,150	38,000	0	38,000
221011 Printing, Stationery, Photocopying and Binding	129,047	0	0	129,047	155,800	0	155,800
221012 Small Office Equipment	3,600	0	0	3,600	8,160	0	8,160
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	100,000
221017 Subscriptions	22,000	0	0	22,000	30,625	0	30,625
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	40,698	0	0	40,698	30,100	0	30,100
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	12,000
223001 Property Expenses	7,000	0	0	7,000	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	1,545,694	0	1,545,694
223004 Guard and Security services	30,000	0	0	30,000	35,000	0	35,000
223005 Electricity	82,000	0	0	82,000	82,000	0	82,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
223901 Rent – (Produced Assets) to other govt. units	1,545,694	0	0	1,545,694	0	0	0
224004 Cleaning and Sanitation	50,000	0	0	50,000	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	7,000	0	7,000
227001 Travel inland	393,905	0	0	393,905	570,262	0	570,262
227002 Travel abroad	66,689	0	0	66,689	10,000	0	10,000
227004 Fuel, Lubricants and Oils	158,437	0	0	158,437	179,000	0	179,000
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	4,000
228002 Maintenance - Vehicles	180,000	0	0	180,000	215,000	0	215,000
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0	8,000	8,000	0	8,000
<b>Investment (Capital Purchases)</b>	<b>242,797</b>	<b>0</b>	<b>0</b>	<b>242,797</b>	<b>772,797</b>	<b>0</b>	<b>772,797</b>
312201 Transport Equipment	10,000	0	0	10,000	500,000	0	500,000
312202 Machinery and Equipment	30,000	0	0	30,000	28,000	0	28,000

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312203 Furniture & Fixtures	100,797	0	0	100,797	113,297	0	113,297
312213 ICT Equipment	102,000	0	0	102,000	131,500	0	131,500
<b>Grand Total Vote 148</b>	<b>10,657,950</b>	<b>0</b>	<b>0</b>	<b>10,657,950</b>	<b>11,648,255</b>	<b>0</b>	<b>11,648,255</b>
<i>Total Excluding Arrears</i>	10,657,950	0	0	10,657,950	11,648,255	0	11,648,255

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## Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

### Sub-SubProgramme 10 Recruitment and Discipline of Judicial Officers

#### Recurrent Budget Estimates

#### Department 07 Recruitment, search and selection function

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 121001 Recruitment of Judicial Officers</i>							
211101 General Staff Salaries	293,121	0	0	293,121	293,121	0	293,121
211103 Allowances (Inc. Casuals, Temporary)	0	1,684,800	0	1,684,800	0	1,709,006	1,709,006
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	8,000
221004 Recruitment Expenses	0	272,587	0	272,587	0	225,880	225,880
221009 Welfare and Entertainment	0	0	0	0	0	22,500	22,500
<b>Total Cost of Budget Output 01</b>	<b>293,121</b>	<b>1,965,386</b>	<b>0</b>	<b>2,258,507</b>	<b>293,121</b>	<b>1,965,386</b>	<b>2,258,507</b>
<b>Total Cost Of Outputs Provided</b>	<b>293,121</b>	<b>1,965,386</b>	<b>0</b>	<b>2,258,507</b>	<b>293,121</b>	<b>1,965,386</b>	<b>2,258,507</b>
<b>Total Cost for Department 07</b>	<b>293,121</b>	<b>1,965,386</b>	<b>0</b>	<b>2,258,507</b>	<b>293,121</b>	<b>1,965,386</b>	<b>2,258,507</b>
<i>Total Excluding Arrears</i>	293,121	1,965,386	0	2,258,507	293,121	1,965,386	2,258,507

#### Department 08 Discipline, rewards and sanction function

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 121007 Discipline and rewards</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	262,785	0	262,785	0	222,545	222,545
221001 Advertising and Public Relations	0	2,100	0	2,100	0	2,100	2,100
221005 Hire of Venue (chairs, projector, etc)	0	25,000	0	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	0	15,600	15,600
221010 Special Meals and Drinks	0	15,150	0	15,150	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,997	0	1,997	0	800	800
222001 Telecommunications	0	500	0	500	0	100	100
227001 Travel inland	0	0	0	0	0	13,400	13,400
227004 Fuel, Lubricants and Oils	0	1,500	0	1,500	0	0	0
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>309,032</b>	<b>0</b>	<b>309,032</b>	<b>0</b>	<b>281,545</b>	<b>281,545</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>309,032</b>	<b>0</b>	<b>309,032</b>	<b>0</b>	<b>281,545</b>	<b>281,545</b>
<b>Total Cost for Department 08</b>	<b>0</b>	<b>309,032</b>	<b>0</b>	<b>309,032</b>	<b>0</b>	<b>281,545</b>	<b>281,545</b>
<i>Total Excluding Arrears</i>	0	309,032	0	309,032	0	281,545	281,545

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 10</b>	<b>2,567,539</b>	<b>0</b>	<b>0</b>	<b>2,567,539</b>	<b>2,540,052</b>	<b>0</b>	<b>2,540,052</b>
<i>Total Excluding Arrears</i>	2,567,539	0	0	2,567,539	2,540,052	0	2,540,052

### Sub-SubProgramme 18 Public legal awareness and Judicial education

#### Recurrent Budget Estimates

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## Department 09 Public legal awareness for administration of justice

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 121803 Public awareness and participation in justice administration</i>							
211101 General Staff Salaries	416,660	0	0	416,660	416,660	0	416,660
211103 Allowances (Inc. Casuals, Temporary)	0	234,685	0	234,685	0	295,245	295,245
221001 Advertising and Public Relations	0	109,404	0	109,404	0	74,400	74,400
221002 Workshops and Seminars	0	52,800	0	52,800	0	40,480	40,480
221003 Staff Training	0	15,050	0	15,050	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,900	9,900
221009 Welfare and Entertainment	0	0	0	0	0	18,000	18,000
221010 Special Meals and Drinks	0	9,000	0	9,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	27,225	0	27,225	0	60,000	60,000
221017 Subscriptions	0	9,000	0	9,000	0	7,625	7,625
227001 Travel inland	0	77,106	0	77,106	0	124,881	124,881
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 03</i>	<i>416,660</i>	<i>534,270</i>	<i>0</i>	<i>950,930</i>	<i>416,660</i>	<i>634,532</i>	<i>1,051,192</i>
<b>Total Cost Of Outputs Provided</b>	<b>416,660</b>	<b>534,270</b>	<b>0</b>	<b>950,930</b>	<b>416,660</b>	<b>634,532</b>	<b>1,051,192</b>
<b>Total Cost for Department 09</b>	<b>416,660</b>	<b>534,270</b>	<b>0</b>	<b>950,930</b>	<b>416,660</b>	<b>634,532</b>	<b>1,051,192</b>
<i>Total Excluding Arrears</i>	<i>416,660</i>	<i>534,270</i>	<i>0</i>	<i>950,930</i>	<i>416,660</i>	<i>634,532</i>	<i>1,051,192</i>

## Department 10 Judicial Education for administration of justice

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 121808 Judicial education programmes</i>							
211101 General Staff Salaries	353,392	0	0	353,392	353,392	0	353,392
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	97,714	97,714
221002 Workshops and Seminars	0	0	0	0	0	18,189	18,189
221003 Staff Training	0	0	0	0	0	39,200	39,200
221017 Subscriptions	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	84,281	0	84,281	0	53,600	53,600
<i>Total Cost of Budget Output 08</i>	<i>353,392</i>	<i>148,281</i>	<i>0</i>	<i>501,673</i>	<i>353,392</i>	<i>208,703</i>	<i>562,095</i>
<b>Total Cost Of Outputs Provided</b>	<b>353,392</b>	<b>148,281</b>	<b>0</b>	<b>501,673</b>	<b>353,392</b>	<b>208,703</b>	<b>562,095</b>
<b>Total Cost for Department 10</b>	<b>353,392</b>	<b>148,281</b>	<b>0</b>	<b>501,673</b>	<b>353,392</b>	<b>208,703</b>	<b>562,095</b>
<i>Total Excluding Arrears</i>	<i>353,392</i>	<i>148,281</i>	<i>0</i>	<i>501,673</i>	<i>353,392</i>	<i>208,703</i>	<i>562,095</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 18</b>	<b>1,452,603</b>	<b>0</b>	<b>0</b>	<b>1,452,603</b>	<b>1,613,286</b>	<b>0</b>	<b>1,613,286</b>
<i>Total Excluding Arrears</i>	<i>1,452,603</i>	<i>0</i>	<i>0</i>	<i>1,452,603</i>	<i>1,613,286</i>	<i>0</i>	<i>1,613,286</i>

## Sub-SubProgramme 19 Complaints management and advisory services

### Recurrent Budget Estimates

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## Department 11 Public complaints management system

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 121902 Public Complaints System</b>							
211101 General Staff Salaries	532,938	0	0	<b>532,938</b>	532,938	0	<b>532,938</b>
211103 Allowances (Inc. Casuals, Temporary)	0	271,240	0	<b>271,240</b>	0	286,235	<b>286,235</b>
221002 Workshops and Seminars	0	34,860	0	<b>34,860</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	5,200	<b>5,200</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	3,658	<b>3,658</b>
221012 Small Office Equipment	0	3,600	0	<b>3,600</b>	0	0	<b>0</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	21,000	<b>21,000</b>
227001 Travel inland	0	48,062	0	<b>48,062</b>	0	81,669	<b>81,669</b>
<b>Total Cost of Budget Output 02</b>	<b>532,938</b>	<b>357,762</b>	<b>0</b>	<b>890,700</b>	<b>532,938</b>	<b>397,762</b>	<b>930,700</b>
<b>Total Cost Of Outputs Provided</b>	<b>532,938</b>	<b>357,762</b>	<b>0</b>	<b>890,700</b>	<b>532,938</b>	<b>397,762</b>	<b>930,700</b>
<b>Total Cost for Department 11</b>	<b>532,938</b>	<b>357,762</b>	<b>0</b>	<b>890,700</b>	<b>532,938</b>	<b>397,762</b>	<b>930,700</b>
<i>Total Excluding Arrears</i>	532,938	357,762	0	<b>890,700</b>	532,938	397,762	<b>930,700</b>

## Department 13 Research and planning for administration of justice

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 121906 Research and planning for administration of justice</b>							
211101 General Staff Salaries	460,527	0	0	<b>460,527</b>	460,527	0	<b>460,527</b>
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	<b>40,000</b>	0	78,001	<b>78,001</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	22,999	<b>22,999</b>
227001 Travel inland	0	57,975	0	<b>57,975</b>	0	82,600	<b>82,600</b>
<b>Total Cost of Budget Output 06</b>	<b>460,527</b>	<b>97,975</b>	<b>0</b>	<b>558,502</b>	<b>460,527</b>	<b>183,600</b>	<b>644,127</b>
<b>Total Cost Of Outputs Provided</b>	<b>460,527</b>	<b>97,975</b>	<b>0</b>	<b>558,502</b>	<b>460,527</b>	<b>183,600</b>	<b>644,127</b>
<b>Total Cost for Department 13</b>	<b>460,527</b>	<b>97,975</b>	<b>0</b>	<b>558,502</b>	<b>460,527</b>	<b>183,600</b>	<b>644,127</b>
<i>Total Excluding Arrears</i>	460,527	97,975	0	<b>558,502</b>	460,527	183,600	<b>644,127</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 19</b>	<b>1,449,203</b>	<b>0</b>	<b>0</b>	<b>1,449,203</b>	<b>1,574,827</b>	<b>0</b>	<b>1,574,827</b>
<i>Total Excluding Arrears</i>	1,449,203	0	0	<b>1,449,203</b>	1,574,827	0	<b>1,574,827</b>

## Sub-SubProgramme 25 General administration, planning, policy and support services

### Recurrent Budget Estimates

## Department 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 122505 Administrative and human resource support</b>							
211101 General Staff Salaries	363,231	0	0	<b>363,231</b>	372,112	0	<b>372,112</b>
211103 Allowances (Inc. Casuals, Temporary)	0	148,500	0	<b>148,500</b>	0	226,800	<b>226,800</b>
221001 Advertising and Public Relations	0	31,912	0	<b>31,912</b>	0	33,000	<b>33,000</b>
221002 Workshops and Seminars	0	15,000	0	<b>15,000</b>	0	0	<b>0</b>

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221008 Computer supplies and Information Technology (IT)	0	40,000	0	<b>40,000</b>	0	44,000	<b>44,000</b>
221009 Welfare and Entertainment	0	35,000	0	<b>35,000</b>	0	73,525	<b>73,525</b>
221010 Special Meals and Drinks	0	24,000	0	<b>24,000</b>	0	36,000	<b>36,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	90,750	0	<b>90,750</b>	0	95,000	<b>95,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	8,160	<b>8,160</b>
221016 IFMS Recurrent costs	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
221017 Subscriptions	0	5,000	0	<b>5,000</b>	0	2,000	<b>2,000</b>
222001 Telecommunications	0	40,198	0	<b>40,198</b>	0	30,000	<b>30,000</b>
223001 Property Expenses	0	7,000	0	<b>7,000</b>	0	4,000	<b>4,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	1,545,694	<b>1,545,694</b>
223004 Guard and Security services	0	30,000	0	<b>30,000</b>	0	35,000	<b>35,000</b>
223005 Electricity	0	82,000	0	<b>82,000</b>	0	82,000	<b>82,000</b>
223006 Water	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
223901 Rent – (Produced Assets) to other govt. units	0	1,545,694	0	<b>1,545,694</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	<b>10,000</b>	0	7,000	<b>7,000</b>
227001 Travel inland	0	46,500	0	<b>46,500</b>	0	60,000	<b>60,000</b>
227002 Travel abroad	0	66,689	0	<b>66,689</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	136,937	0	<b>136,937</b>	0	175,000	<b>175,000</b>
228001 Maintenance - Civil	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
228002 Maintenance - Vehicles	0	180,000	0	<b>180,000</b>	0	215,000	<b>215,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Budget Output 05</b>	<b>363,231</b>	<b>2,702,179</b>	<b>0</b>	<b>3,065,410</b>	<b>372,112</b>	<b>2,849,179</b>	<b>3,221,291</b>
<b>Total Cost Of Outputs Provided</b>	<b>363,231</b>	<b>2,702,179</b>	<b>0</b>	<b>3,065,410</b>	<b>372,112</b>	<b>2,849,179</b>	<b>3,221,291</b>
<b>Total Cost for Department 01</b>	<b>363,231</b>	<b>2,702,179</b>	<b>0</b>	<b>3,065,410</b>	<b>372,112</b>	<b>2,849,179</b>	<b>3,221,291</b>
<i>Total Excluding Arrears</i>	363,231	2,702,179	0	<b>3,065,410</b>	372,112	2,849,179	<b>3,221,291</b>

## Department 04 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 122505 Administrative and human resource support</b>							
211101 General Staff Salaries	22,568	0	0	<b>22,568</b>	22,568	0	<b>22,568</b>
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	<b>36,000</b>	0	36,000	<b>36,000</b>
227001 Travel inland	0	20,460	0	<b>20,460</b>	0	40,460	<b>40,460</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 05</b>	<b>22,568</b>	<b>76,460</b>	<b>0</b>	<b>99,028</b>	<b>22,568</b>	<b>76,460</b>	<b>99,028</b>
<b>Total Cost Of Outputs Provided</b>	<b>22,568</b>	<b>76,460</b>	<b>0</b>	<b>99,028</b>	<b>22,568</b>	<b>76,460</b>	<b>99,028</b>
<b>Total Cost for Department 04</b>	<b>22,568</b>	<b>76,460</b>	<b>0</b>	<b>99,028</b>	<b>22,568</b>	<b>76,460</b>	<b>99,028</b>
<i>Total Excluding Arrears</i>	22,568	76,460	0	<b>99,028</b>	22,568	76,460	<b>99,028</b>



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## Department 05 Human Resource Function

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 122508 HIV/AIDS Mainstreaming</i>							
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 08</i>	0	0	0	0	0	20,000	20,000
<i>Budget Output 122519 Human Resource Management Services</i>							
211101 General Staff Salaries	189,763	0	0	189,763	189,763	0	189,763
211103 Allowances (Inc. Casuals, Temporary)	0	597,226	0	597,226	0	573,226	573,226
212102 Pension for General Civil Service	0	399,537	0	399,537	0	403,933	403,933
213001 Medical expenses (To employees)	0	16,000	0	16,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	16,000	16,000
213004 Gratuity Expenses	0	308,311	0	308,311	0	271,939	271,939
221003 Staff Training	0	50,000	0	50,000	0	30,000	30,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
<i>Total Cost of Budget Output 19</i>	189,763	1,438,074	0	1,627,837	189,763	1,370,098	1,559,861
<i>Budget Output 122520 Records Management Services</i>							
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	16,740	0	16,740	0	18,000	18,000
<i>Total Cost of Budget Output 20</i>	0	28,740	0	28,740	0	30,000	30,000
<b>Total Cost Of Outputs Provided</b>	189,763	1,466,814	0	1,656,577	189,763	1,420,098	1,609,861
<b>Total Cost for Department 05</b>	189,763	1,466,814	0	1,656,577	189,763	1,420,098	1,609,861
<i>Total Excluding Arrears</i>	189,763	1,466,814	0	1,656,577	189,763	1,420,098	1,609,861

## Department 12 Planning and Policy Function

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 122505 Administrative and human resource support</i>							
211101 General Staff Salaries	42,939	0	0	42,939	56,339	0	56,339
221001 Advertising and Public Relations	0	20,000	0	20,000	0	40,000	40,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	25,122	25,122
221011 Printing, Stationery, Photocopying and Binding	0	9,075	0	9,075	0	0	0
227001 Travel inland	0	42,780	0	42,780	0	95,652	95,652
<i>Total Cost of Budget Output 05</i>	42,939	81,855	0	124,794	56,339	160,774	217,113
<b>Total Cost Of Outputs Provided</b>	42,939	81,855	0	124,794	56,339	160,774	217,113
<b>Total Cost for Department 12</b>	42,939	81,855	0	124,794	56,339	160,774	217,113
<i>Total Excluding Arrears</i>	42,939	81,855	0	124,794	56,339	160,774	217,113

### Development Budget Estimates

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## Project 1646 Retooling of Judicial Service Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 122575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	10,000	0	0	10,000	500,000	0	500,000
<i>Total Cost Of Budget Output 122575</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Budget Output 122576 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	102,000	0	0	102,000	131,500	0	131,500
<i>Total Cost Of Budget Output 122576</i>	<i>102,000</i>	<i>0</i>	<i>0</i>	<i>102,000</i>	<i>131,500</i>	<i>0</i>	<i>131,500</i>
<i>Budget Output 122577 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	30,000	0	0	30,000	28,000	0	28,000
<i>Total Cost Of Budget Output 122577</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>28,000</i>	<i>0</i>	<i>28,000</i>
<i>Budget Output 122578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,797	0	0	100,797	113,297	0	113,297
<i>Total Cost Of Budget Output 122578</i>	<i>100,797</i>	<i>0</i>	<i>0</i>	<i>100,797</i>	<i>113,297</i>	<i>0</i>	<i>113,297</i>
<i>Total Cost for Capital Purchases</i>	<i>242,797</i>	<i>0</i>	<i>0</i>	<i>242,797</i>	<i>772,797</i>	<i>0</i>	<i>772,797</i>
<b>Total Cost for Project: 1646</b>	<b>242,797</b>	<b>0</b>	<b>0</b>	<b>242,797</b>	<b>772,797</b>	<b>0</b>	<b>772,797</b>
<i>Total Excluding Arrears</i>	<i>242,797</i>	<i>0</i>	<i>0</i>	<i>242,797</i>	<i>772,797</i>	<i>0</i>	<i>772,797</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 25</b>	<b>5,188,605</b>	<b>0</b>	<b>0</b>	<b>5,188,605</b>	<b>5,920,089</b>	<b>0</b>	<b>5,920,089</b>
<i>Total Excluding Arrears</i>	<i>5,188,605</i>	<i>0</i>	<i>0</i>	<i>5,188,605</i>	<i>5,920,089</i>	<i>0</i>	<i>5,920,089</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 148</b>	<b>10,657,950</b>	<b>0</b>	<b>0</b>	<b>10,657,950</b>	<b>11,648,255</b>	<b>0</b>	<b>11,648,255</b>
<i>Total Excluding Arrears</i>	<i>10,657,950</i>	<i>0</i>	<i>0</i>	<i>10,657,950</i>	<i>11,648,255</i>	<i>0</i>	<i>11,648,255</i>

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**Vote:148** Judicial Service Commission

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