

VOTE: 148 Judicial Service Commission (JSC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	3.201	4.879	5.123	5.379	5.648	6.213
	Non-Wage	14.454	13.162	13.425	15.708	18.064	21.677
Devt.	GoU	2.774	2.496	2.621	3.014	3.316	3.979
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		20.428	20.537	21.169	24.101	27.028	31.868
Total GoU+Ext Fin (MTEF)		20.428	20.537	21.169	24.101	27.028	31.868
Arrears		0.004	0.000	0.000	0.000	0.000	0.000
Total Budget		20.433	20.537	21.169	24.101	27.028	31.868
Total Vote Budget Excluding Arrears		20.428	20.537	21.169	24.101	27.028	31.868

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Complaints, Investigation and Disciplinary Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Disciplinary Affairs	294,126	619,420	913,546	876,000	734,244	1,610,244
Total Recurrent Budget Estimates for Sub-SubProgramme	294,126	619,420	913,546	876,000	734,244	1,610,244
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	294,126	619,420	913,546	876,000	734,244	1,610,244
Sub SubProgramme 02 General administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	914,348	9,109,305	10,023,652	1,165,838	8,381,131	9,546,969
002 Human Resource Management	195,000	2,351,081	2,546,081	152,000	2,148,194	2,300,194
Total Recurrent Budget Estimates for Sub-SubProgramme	1,109,348	11,460,386	12,569,734	1,317,838	10,529,325	11,847,163
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1646 Retooling of Judicial Service Commission	2,773,678	0	2,773,678	2,496,310	0	2,496,310
Total Development Budget Estimates for Sub-SubProgramme	2,773,678	0	2,773,678	2,496,310	0	2,496,310

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
<i>Total for Sub Sub Programme 02</i>	3,883,026	11,460,386	15,343,412	3,814,149	10,529,325	14,343,473
SubProgramme 02 Civil and Criminal Justice						
Sub SubProgramme 01 Complaints, Investigation and Disciplinary Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Complaints and investigation	423,633	593,720	1,017,353	744,000	548,505	1,292,505
002 Anti corruption and inspections	437,620	634,280	1,071,900	487,000	479,047	966,047
Total Recurrent Budget Estimates for Sub-SubProgramme	861,253	1,228,000	2,089,253	1,231,000	1,027,552	2,258,552
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	861,253	1,228,000	2,089,253	1,231,000	1,027,552	2,258,552
SubProgramme 03 Legal Education, Training and Research						
Sub SubProgramme 03 Legal Education, Public Affairs and research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Publication	454,680	411,422	866,102	694,419	214,636	909,055
002 Legal Education and Public Affairs	481,419	738,812	1,220,232	759,661	656,454	1,416,115
Total Recurrent Budget Estimates for Sub-SubProgramme	936,099	1,150,234	2,086,334	1,454,081	871,090	2,325,170
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	936,099	1,150,234	2,086,334	1,454,081	871,090	2,325,170
Total for Programme 19	5,974,503	14,458,040	20,432,544	7,375,229	13,162,210	20,537,439
Grand Total Vote 148	5,974,503	14,458,040	20,432,544	7,375,229	13,162,210	20,537,439
<i>Total Excluding Arrears</i>	5,974,503	14,453,901	20,428,404	7,375,229	13,162,210	20,537,439

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,001,372	0	8,001,372	9,441,627	0	9,441,627
212 Social Contributions	215,000	0	215,000	162,701	0	162,701
221 General Use of goods and services	3,798,082	0	3,798,082	3,024,106	0	3,024,106
222 Communications	128,500	0	128,500	64,000	0	64,000
223 Utility and Property Expenses	2,381,240	0	2,381,240	2,354,037	0	2,354,037
224 Supplies and Services	0	0	0	61,100	0	61,100
225 Professional Services	65,000	0	65,000	110,000	0	110,000
227 Travel and Transport	1,653,268	0	1,653,268	1,641,290	0	1,641,290
228 Maintenance	264,100	0	264,100	205,086	0	205,086
273 Employment-related social benefits	1,148,163	0	1,148,163	952,182	0	952,182
282 Current transfers not elsewhere classified	0	0	0	25,000	0	25,000
312 Acquisition of Produced Assets	1,377,026	0	1,377,026	2,426,310	0	2,426,310
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,396,652	0	1,396,652	70,000	0	70,000
352 Financial Assets	4,139	0	4,139	0	0	0
Grand Total Vote 148	20,432,544	0	20,432,544	20,537,439	0	20,537,439
<i>Total Excluding Arrears</i>	20,428,404	0	20,428,404	20,537,439	0	20,537,439

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,200,825	0	3,200,825	4,878,919	0	4,878,919
211104 Employee Gratuity	150,240	0	150,240	150,240	0	150,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,093,034	0	2,093,034	2,217,668	0	2,217,668
211107 Boards, Committees and Council Allowances	2,557,273	0	2,557,273	2,194,800	0	2,194,800
212102 Medical expenses (Employees)	205,000	0	205,000	147,040	0	147,040
212103 Incapacity benefits (Employees)	10,000	0	10,000	15,661	0	15,661
221001 Advertising and Public Relations	256,200	0	256,200	271,400	0	271,400
221002 Workshops, Meetings and Seminars	518,993	0	518,993	690,752	0	690,752
221003 Staff Training	297,950	0	297,950	293,306	0	293,306
221004 Recruitment Expenses	1,720,616	0	1,720,616	607,132	0	607,132
221007 Books, Periodicals & Newspapers	34,500	0	34,500	25,200	0	25,200
221008 Information and Communication Technology Supplies.	143,974	0	143,974	112,000	0	112,000
221009 Welfare and Entertainment	257,940	0	257,940	321,390	0	321,390
221011 Printing, Stationery, Photocopying and Binding	258,884	0	258,884	269,350	0	269,350
221012 Small Office Equipment	36,400	0	36,400	18,000	0	18,000
221016 Systems Recurrent costs	240,000	0	240,000	295,676	0	295,676
221017 Membership dues and Subscription fees.	32,625	0	32,625	87,500	0	87,500
221020 Litigation and related expenses	0	0	0	32,400	0	32,400
222001 Information and Communication Technology Services.	116,500	0	116,500	46,000	0	46,000
222002 Postage and Courier	12,000	0	12,000	18,000	0	18,000
223001 Property Management Expenses	87,000	0	87,000	87,600	0	87,600
223003 Rent-Produced Assets-to private entities	2,123,997	0	2,123,997	2,123,998	0	2,123,998
223004 Guard and Security services	74,039	0	74,039	70,000	0	70,000
223005 Electricity	82,804	0	82,804	60,039	0	60,039
223006 Water	13,400	0	13,400	12,400	0	12,400
224011 Research Expenses	0	0	0	61,100	0	61,100
225101 Consultancy Services	65,000	0	65,000	110,000	0	110,000
227001 Travel inland	1,152,628	0	1,152,628	1,228,275	0	1,228,275

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	500,640	0	500,640	413,015	0	413,015
228002 Maintenance-Transport Equipment	254,100	0	254,100	194,500	0	194,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	10,586	0	10,586
273102 Incapacity, death benefits and funeral expenses	28,000	0	28,000	25,000	0	25,000
273104 Pension	397,857	0	397,857	419,596	0	419,596
273105 Gratuity	722,306	0	722,306	507,586	0	507,586
282105 Court Awards	0	0	0	25,000	0	25,000
312137 Information Communication Technology network lines - Acquisition	0	0	0	70,000	0	70,000
312212 Light Vehicles - Acquisition	0	0	0	1,580,000	0	1,580,000
312221 Light ICT hardware - Acquisition	316,000	0	316,000	246,000	0	246,000
312222 Heavy ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312229 Other ICT Equipment - Acquisition	913,348	0	913,348	40,001	0	40,001
312231 Office Equipment - Acquisition	0	0	0	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	147,678	0	147,678	160,309	0	160,309
312424 Computer databases - Acquisition	0	0	0	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	1,396,652	0	1,396,652	70,000	0	70,000
352899 Other Domestic Arrears Budgeting	4,139	0	4,139	0	0	0
Grand Total Vote 148	20,432,544	0	20,432,544	20,537,439	0	20,537,439
Total Excluding Arrears	20,428,404	0	20,428,404	20,537,439	0	20,537,439

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Complaints, Investigation and Disciplinary Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Disciplinary Affairs						
Budget Output 610004 Discipline and Accountability						
211101 General Staff Salaries	294,126	0	294,126	876,000	0	876,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	259,600	259,600
211107 Boards, Committees and Council Allowances	0	262,623	262,623	0	144,000	144,000
221001 Advertising and Public Relations	0	0	0	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	94,800	94,800	0	42,705	42,705
221003 Staff Training	0	15,953	15,953	0	30,250	30,250
221009 Welfare and Entertainment	0	12,660	12,660	0	77,673	77,673
221011 Printing, Stationery, Photocopying and Binding	0	21,384	21,384	0	10,600	10,600
221017 Membership dues and Subscription fees.	0	7,000	7,000	0	16,000	16,000
221020 Litigation and related expenses	0	0	0	0	32,400	32,400
227001 Travel inland	0	15,000	15,000	0	80,015	80,015
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	16,000	16,000
Total Cost of Budget Output 610004	294,126	619,420	913,546	876,000	734,244	1,610,244
Total Cost for Department 003	294,126	619,420	913,546	876,000	734,244	1,610,244
Total Excluding Arrears	294,126	619,420	913,546	876,000	734,244	1,610,244
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	913,546	0	913,546	1,610,244	0	1,610,244
Total Excluding Arrears	913,546	0	913,546	1,610,244	0	1,610,244
Sub-SubProgramme 02 General administration and support services						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
211101 General Staff Salaries	24,568	0	24,568	24,568	0	24,568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	60,324	60,324
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	500	500	0	1,200	1,200
221009 Welfare and Entertainment	0	0	0	0	4,200	4,200
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
227001 Travel inland	0	60,460	60,460	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	15,640	15,640	0	15,015	15,015
<i>Total Cost of Budget Output 000001</i>	24,568	146,600	171,168	24,568	196,739	221,307
<i>Budget Output 000004 Finance and Accounting</i>						
211101 General Staff Salaries	40,031	0	40,031	40,031	0	40,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	106,848	106,848
221003 Staff Training	0	20,000	20,000	0	38,000	38,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	180,000	180,000	0	200,000	200,000
227001 Travel inland	0	0	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
<i>Total Cost of Budget Output 000004</i>	40,031	265,000	305,031	40,031	381,848	421,879
<i>Budget Output 000006 Planning and Budgeting services</i>						
211101 General Staff Salaries	35,539	0	35,539	35,539	0	35,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	60,324	60,324
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	81,000	81,000
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000006 Planning and Budgeting services						
221016 Systems Recurrent costs	0	30,000	30,000	0	33,676	33,676
225101 Consultancy Services	0	30,000	30,000	0	50,000	50,000
227001 Travel inland	0	146,000	146,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	29,000	29,000	0	29,000	29,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 000006	35,539	437,000	472,539	35,539	448,000	483,539
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	35,000	35,000	0	35,000	35,000
Total Cost of Budget Output 000013	0	35,000	35,000	0	35,000	35,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	559,210	0	559,210	795,700	0	795,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	415,361	415,361	0	1,046,582	1,046,582
211107 Boards, Committees and Council Allowances	0	450,000	450,000	0	50,400	50,400
212102 Medical expenses (Employees)	0	25,000	25,000	0	147,040	147,040
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	80,800	80,800	0	56,000	56,000
221002 Workshops, Meetings and Seminars	0	62,000	62,000	0	50,100	50,100
221003 Staff Training	0	53,598	53,598	0	42,000	42,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	141,974	141,974	0	109,000	109,000
221009 Welfare and Entertainment	0	80,000	80,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	164,050	164,050
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	0	0	0	14,000	14,000
222001 Information and Communication Technology Services.	0	113,500	113,500	0	40,000	40,000
223001 Property Management Expenses	0	84,000	84,000	0	84,000	84,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000014 Administrative and Support Services</i>						
223003 Rent-Produced Assets-to private entities	0	2,123,997	2,123,997	0	2,123,998	2,123,998
223004 Guard and Security services	0	74,039	74,039	0	70,000	70,000
223005 Electricity	0	80,004	80,004	0	60,039	60,039
223006 Water	0	12,400	12,400	0	12,400	12,400
227001 Travel inland	0	180,526	180,526	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	189,000	189,000
228002 Maintenance-Transport Equipment	0	112,000	112,000	0	84,500	84,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,586	10,586
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	25,000	25,000
282105 Court Awards	0	0	0	0	25,000	25,000
352899 Other Domestic Arrears Budgeting	0	4,139	4,139	0	0	0
<i>Total Cost of Budget Output 000014</i>	559,210	4,448,338	5,007,548	795,700	4,648,694	5,444,394
<i>Budget Output 000033 Support to Regional Offices</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,000	109,000	0	103,950	103,950
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,500	10,500
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	6,000	6,000
223001 Property Management Expenses	0	3,000	3,000	0	3,600	3,600
223005 Electricity	0	2,800	2,800	0	0	0
223006 Water	0	1,000	1,000	0	0	0
227001 Travel inland	0	38,300	38,300	0	84,400	84,400
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000033 Support to Regional Offices						
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	0	0
Total Cost of Budget Output 000033	0	222,100	222,100	0	229,450	229,450
Budget Output 610005 Recruitment of Judicial Officers and staff of the Judiciary						
211101 General Staff Salaries	255,000	0	255,000	270,000	0	270,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	0	0
211107 Boards, Committees and Council Allowances	0	1,648,650	1,648,650	0	1,892,400	1,892,400
221002 Workshops, Meetings and Seminars	0	0	0	0	135,000	135,000
221003 Staff Training	0	46,000	46,000	0	0	0
221004 Recruitment Expenses	0	1,720,616	1,720,616	0	414,000	414,000
Total Cost of Budget Output 610005	255,000	3,555,266	3,810,266	270,000	2,441,400	2,711,400
Total Cost for Department 001	914,348	9,109,305	10,023,652	1,165,838	8,381,131	9,546,969
Total Excluding Arrears	914,348	9,105,165	10,019,513	1,165,838	8,381,131	9,546,969
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	155,084	0	155,084	112,000	0	112,000
211104 Employee Gratuity	0	150,240	150,240	0	150,240	150,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	457,878	457,878	0	184,239	184,239
211107 Boards, Committees and Council Allowances	0	84,000	84,000	0	48,000	48,000
212102 Medical expenses (Employees)	0	180,000	180,000	0	0	0
212103 Incapacity benefits (Employees)	0	0	0	0	15,661	15,661
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	111,000	111,000
221003 Staff Training	0	30,000	30,000	0	48,000	48,000
221004 Recruitment Expenses	0	0	0	0	193,132	193,132
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	63,202	63,202
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	40,000	40,000
221016 Systems Recurrent costs	0	30,000	30,000	0	32,000	32,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
221017 Membership dues and Subscription fees.	0	0	0	0	7,000	7,000
227001 Travel inland	0	20,000	20,000	0	71,009	71,009
227004 Fuel, Lubricants and Oils	0	56,000	56,000	0	36,000	36,000
273102 Incapacity, death benefits and funeral expenses	0	28,000	28,000	0	0	0
273104 Pension	0	397,857	397,857	0	419,596	419,596
273105 Gratuity	0	722,306	722,306	0	507,586	507,586
Total Cost of Budget Output 000005	155,084	2,301,081	2,456,165	112,000	1,926,665	2,038,665
Budget Output 000008 Records Management						
211101 General Staff Salaries	39,916	0	39,916	40,000	0	40,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	155,262	155,262
221009 Welfare and Entertainment	0	7,000	7,000	0	16,000	16,000
222002 Postage and Courier	0	12,000	12,000	0	18,000	18,000
227001 Travel inland	0	23,000	23,000	0	32,267	32,267
Total Cost of Budget Output 000008	39,916	50,000	89,916	40,000	221,529	261,529
Total Cost for Department 002	195,000	2,351,081	2,546,081	152,000	2,148,194	2,300,194
Total Excluding Arrears	195,000	2,351,081	2,546,081	152,000	2,148,194	2,300,194
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1646 Retooling of Judicial Service Commission						
Budget Output 000003 Facilities and Equipment Management						
312137 Information Communication Technology network lines - Acquisition	0	0	0	70,000	0	70,000
312212 Light Vehicles - Acquisition	0	0	0	1,580,000	0	1,580,000
312221 Light ICT hardware - Acquisition	316,000	0	316,000	246,000	0	246,000
312222 Heavy ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312229 Other ICT Equipment - Acquisition	913,348	0	913,348	40,001	0	40,001
312231 Office Equipment - Acquisition	0	0	0	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	147,678	0	147,678	160,309	0	160,309

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1646 Retooling of Judicial Service Commission						
Budget Output 000003 Facilities and Equipment Management						
312424 Computer databases - Acquisition	0	0	0	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	1,396,652	0	1,396,652	70,000	0	70,000
Total Cost of Budget Output 000003	2,773,678	0	2,773,678	2,496,310	0	2,496,310
Total Cost for Project 1646	2,773,678	0	2,773,678	2,496,310	0	2,496,310
Total Excluding Arrears	2,773,678	0	2,773,678	2,496,310	0	2,496,310
Total for Sub-SubProgramme 02	15,343,412	0	15,343,412	14,343,473	0	14,343,473
Total Excluding Arrears	15,339,272	0	15,339,272	14,343,473	0	14,343,473
SubProgramme 02 Civil and Criminal Justice						
Sub-SubProgramme 01 Complaints, Investigation and Disciplinary Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints and investigation						
Budget Output 000031 Complaints Management						
211101 General Staff Salaries	423,633	0	423,633	744,000	0	744,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	98,960	98,960
221001 Advertising and Public Relations	0	1,000	1,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	17,080	17,080	0	70,000	70,000
221003 Staff Training	0	23,200	23,200	0	11,500	11,500
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	0	0
221009 Welfare and Entertainment	0	11,000	11,000	0	15,400	15,400
221011 Printing, Stationery, Photocopying and Binding	0	11,500	11,500	0	14,200	14,200
221016 Systems Recurrent costs	0	0	0	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	12,000	12,000
225101 Consultancy Services	0	35,000	35,000	0	50,000	50,000
227001 Travel inland	0	256,940	256,940	0	166,245	166,245
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	33,200	33,200	0	30,200	30,200

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints and investigation						
<i>Total Cost of Budget Output 000031</i>	423,633	593,720	1,017,353	744,000	548,505	1,292,505
Total Cost for Department 001	423,633	593,720	1,017,353	744,000	548,505	1,292,505
<i>Total Excluding Arrears</i>	423,633	593,720	1,017,353	744,000	548,505	1,292,505
Department 002 Anti corruption and inspections						
<i>Budget Output 610001 Anti-corruption initiatives</i>						
211101 General Staff Salaries	437,620	0	437,620	487,000	0	487,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	179,300	179,300	0	44,300	44,300
211107 Boards, Committees and Council Allowances	0	28,000	28,000	0	28,000	28,000
221001 Advertising and Public Relations	0	57,200	57,200	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	79,000	79,000	0	123,647	123,647
221003 Staff Training	0	18,000	18,000	0	36,800	36,800
221007 Books, Periodicals & Newspapers	0	500	500	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	14,000	14,000
227001 Travel inland	0	188,280	188,280	0	164,300	164,300
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Budget Output 610001</i>	437,620	634,280	1,071,900	487,000	479,047	966,047
Total Cost for Department 002	437,620	634,280	1,071,900	487,000	479,047	966,047
<i>Total Excluding Arrears</i>	437,620	634,280	1,071,900	487,000	479,047	966,047
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,089,253	0	2,089,253	2,258,552	0	2,258,552
<i>Total Excluding Arrears</i>	2,089,253	0	2,089,253	2,258,552	0	2,258,552
SubProgramme 03 Legal Education, Training and Research						
Sub-SubProgramme 03 Legal Education, Public Affairs and research						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 03 Legal Education, Training and Research						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Publication						
Budget Output 610002 Research and Information						
211101 General Staff Salaries	454,680	0	454,680	694,419	0	694,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,747	197,747	0	0	0
221002 Workshops, Meetings and Seminars	0	43,253	43,253	0	36,500	36,500
221003 Staff Training	0	11,000	11,000	0	12,636	12,636
221007 Books, Periodicals & Newspapers	0	9,900	9,900	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221012 Small Office Equipment	0	2,400	2,400	0	0	0
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	0	0
224011 Research Expenses	0	0	0	0	61,100	61,100
225101 Consultancy Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	65,822	65,822	0	52,600	52,600
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	14,800	14,800	0	14,800	14,800
Total Cost of Budget Output 610002	454,680	411,422	866,102	694,419	214,636	909,055
Total Cost for Department 001	454,680	411,422	866,102	694,419	214,636	909,055
Total Excluding Arrears	454,680	411,422	866,102	694,419	214,636	909,055
Department 002 Legal Education and Public Affairs						
Budget Output 610003 Judicial Training and Public education						
211101 General Staff Salaries	481,419	0	481,419	759,661	0	759,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,747	197,747	0	97,280	97,280
211107 Boards, Committees and Council Allowances	0	84,000	84,000	0	32,000	32,000
221001 Advertising and Public Relations	0	117,200	117,200	0	182,400	182,400
221002 Workshops, Meetings and Seminars	0	52,860	52,860	0	40,800	40,800
221003 Staff Training	0	20,200	20,200	0	14,120	14,120
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	2,000	2,000
221009 Welfare and Entertainment	0	20,280	20,280	0	8,915	8,915

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 03 Legal Education, Training and Research						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Legal Education and Public Affairs						
Budget Output 610003 Judicial Training and Public education						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0
221017 Membership dues and Subscription fees.	0	10,125	10,125	0	18,500	18,500
227001 Travel inland	0	158,300	158,300	0	215,439	215,439
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	25,100	25,100	0	21,000	21,000
Total Cost of Budget Output 610003	481,419	738,812	1,220,232	759,661	656,454	1,416,115
Total Cost for Department 002	481,419	738,812	1,220,232	759,661	656,454	1,416,115
Total Excluding Arrears	481,419	738,812	1,220,232	759,661	656,454	1,416,115
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,086,334	0	2,086,334	2,325,170	0	2,325,170
Total Excluding Arrears	2,086,334	0	2,086,334	2,325,170	0	2,325,170
Grand Total Vote 148	20,432,544	0	20,432,544	20,537,439	0	20,537,439
Total Excluding Arrears	20,428,404	0	20,428,404	20,537,439	0	20,537,439

VOTE: 148 Judicial Service Commission (JSC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 19 Administration Of Justice						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 General administration and support services						
Department 001 Finance and Administration						
1646 Retooling of Judicial Service Commission	2,773,678	0	2,773,678	2,496,310	0	2,496,310
Total Development for the Department 001	2,773,678	0	2,773,678	2,496,310	0	2,496,310
<i>Total Excluding Arrears</i>	2,773,678	0	2,773,678	2,496,310	0	2,496,310
Grand Total Vote	2,773,678	0	2,773,678	2,496,310	0	2,496,310
<i>Total Excluding Arrears</i>	2,773,678	0	2,773,678	2,496,310	0	2,496,310

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.010	0.010
Total		0.010	0.010