

VOTE 12

# JUDICIAL SERVICE COMMISSION

## Vote 12 Judiciary Service Commission

**A. ESTIMATE** of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Judiciary Service Commission**

*One billion six hundred thirty-three million five hundred ninety-eight thousand*

(Shs. 1,633,598,000)

**B. Sub-Votes** under which this vote will be accounted for by the **Secretary, Judicial Service Commission** , are set out in the details below.

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

### PROGRAMME 10 ADMINISTRATION

#### Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	59,998,197	460,437,000	161,882,000
210300	Personnel Allowances - (Non-Discretionary)	120,877,300	111,138,000	97,900,000
210400	Personnel Allowances - (Discretionary)- Optional	1,000,000	7,300,000	5,500,000
210500	Personal Allowances - In-Kind	7,384,179	60,000,000	41,880,000
220100	Office And General Supplies And Services	10,105,723	14,000,000	22,300,000
220200	Utilities Supplies and Services	10,066,703	14,400,000	13,800,000
220300	Fuel, Oils ,Lubricants	26,000,000	36,058,000	34,910,000
220400	Medical Supplies and Services	0	1,200,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	1,625,000	2,410,000	6,385,000
220700	Rental Expenses	113,356,350	149,400,000	186,380,000
220800	Training - Domestic	4,200,000	8,116,000	4,560,000
220900	Training - Foreign	0	6,600,000	37,655,000
221000	Travel - In - Country	27,178,500	37,995,000	44,465,000
221100	Travel Out of Country	1,493,000	15,088,000	58,459,600
221200	Communications & Information	9,548,317	12,420,000	17,400,000
221300	Educational Material, Supplies and Services	400,000	1,000,000	3,600,000
221400	Hospitality Supplies and Services	11,203,500	14,900,000	62,630,000
221600	Printing, Advertizing And Information Supplies And Services	150,000	21,050,000	6,746,000
229900	Other Operating Expenses	1,998,000	5,700,000	5,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,766,850	26,500,000	39,700,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	18,748,195	21,000,000	28,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	165,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	24,500,000	65,757,600
410600	Acquisition Of Office and General Equipment	0	37,500,000	8,000,000
411000	Rehabilitation and Other Civil Works	8,593,448	12,023,000	0
<b>Total of Subvote</b>		<b>458,693,262</b>	<b>1,265,735,000</b>	<b>984,610,200</b>

#### Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	19,024,100	0	0
--------	------------------------------------	------------	---	---

# Vote 12 Judiciary Service Commission

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210300	Personnel Allowances - (Non-Discretionary)	600,000	600,000	900,000
210400	Personnel Allowances - (Discretionary)- Optional	10,700,000	3,500,000	11,100,000
220300	Fuel, Oils ,Lubricants	1,400,000	0	1,750,000
220700	Rental Expenses	3,000,000	0	2,100,000
220800	Training - Domestic	7,604,999	6,855,000	2,050,000
220900	Training - Foreign	12,720,000	9,450,000	29,300,000
221000	Travel - In - Country	14,200,000	7,860,000	13,100,000
221100	Travel Out of Country	24,445,826	17,375,600	45,412,400
221200	Communications & Information	1,500,000	225,000	1,650,000
221300	Educational Material, Supplies and Services	440,810	600,000	0
221400	Hospitality Supplies and Services	965,000	525,000	0
221600	Printing, Advertizing And Information Supplies And Services	0	0	1,000,000
<b>Total of Subvote</b>		<b>96,600,735</b>	<b>46,990,600</b>	<b>108,362,400</b>

## Subvote 1003 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	14,538,700	0	0
210300	Personnel Allowances - (Non-Discretionary)	9,300,000	4,500,000	9,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	3,500,000
220800	Training - Domestic	4,350,000	2,200,000	1,550,000
220900	Training - Foreign	1,600,000	1,050,000	6,150,000
221000	Travel - In - Country	597,111	1,355,000	1,820,000
221100	Travel Out of Country	12,045,000	0	12,045,000
221200	Communications & Information	0	0	40,000
221400	Hospitality Supplies and Services	290,000	300,000	1,050,000
<b>Total of Subvote</b>		<b>42,720,811</b>	<b>9,405,000</b>	<b>35,455,000</b>

## Subvote 1004 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	14,634,300	0	0
210300	Personnel Allowances - (Non-Discretionary)	5,900,000	7,800,000	6,700,000
220300	Fuel, Oils ,Lubricants	0	660,000	900,000
220700	Rental Expenses	0	1,500,000	0
220800	Training - Domestic	1,700,000	3,800,000	600,000
220900	Training - Foreign	5,600,000	4,000,000	14,800,000
221000	Travel - In - Country	0	7,600,000	4,220,000
221100	Travel Out of Country	6,692,000	6,197,600	16,215,500
221400	Hospitality Supplies and Services	608,000	400,000	3,500,000
229900	Other Operating Expenses	0	5,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	1,650,000	0
<b>Total of Subvote</b>		<b>35,134,300</b>	<b>38,607,600</b>	<b>46,935,500</b>

## Subvote 1005 RECRUITMENT, APPOINTMENT & CONFIRMATION

210100	Basic Salaries - Pensionable Posts	14,634,300	0	0
210300	Personnel Allowances - (Non-Discretionary)	56,980,000	39,600,000	90,200,000

# Vote 12 Judiciary Service Commission

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	14,000,000	31,000,000
220100	Office And General Supplies And Services	4,500,000	300,000	0
220300	Fuel, Oils ,Lubricants	26,000,000	32,992,000	0
220700	Rental Expenses	8,200,000	4,000,000	0
220800	Training - Domestic	0	6,000,000	0
220900	Training - Foreign	19,198,191	49,390,000	71,160,000
221000	Travel - In - Country	78,426,174	123,220,000	1,400,000
221100	Travel Out of Country	40,290,168	79,182,000	88,978,400
221200	Communications & Information	0	0	29,540,000
221400	Hospitality Supplies and Services	2,740,000	2,320,000	5,760,000
229900	Other Operating Expenses	4,000,000	19,000,000	0
<b>Total of Subvote</b>		<b>254,968,833</b>	<b>370,004,000</b>	<b>318,038,400</b>
<b>Subvote 1006</b>	<b>ETHICS AND DISCIPLINE SECTION</b>			
210100	Basic Salaries - Pensionable Posts	10,578,500	0	0
210300	Personnel Allowances - (Non-Discretionary)	33,076,000	37,000,000	0
210400	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	6,000,000
220100	Office And General Supplies And Services	600,000	300,000	1,200,000
220300	Fuel, Oils ,Lubricants	2,000,000	31,640,000	15,700,000
220600	Clothing,Bedding, Footwear And Services	0	3,200,000	0
220700	Rental Expenses	7,104,800	11,291,000	11,816,900
220800	Training - Domestic	14,110,000	5,000,000	0
220900	Training - Foreign	0	2,840,000	6,400,000
221000	Travel - In - Country	32,248,000	87,985,000	69,710,000
221100	Travel Out of Country	0	3,474,800	7,149,600
221200	Communications & Information	35,231,064	0	0
221300	Educational Material, Supplies and Services	800,000	0	0
221400	Hospitality Supplies and Services	7,140,000	10,780,000	22,220,000
221600	Printing, Advertizing And Information Supplies And Services	0	2,000,000	0
229900	Other Operating Expenses	0	3,500,000	0
<b>Total of Subvote</b>		<b>142,888,364</b>	<b>201,410,800</b>	<b>140,196,500</b>
<b>Total of Programme</b>		<b>1,031,006,304</b>	<b>1,932,153,000</b>	<b>1,633,598,000</b>
<b>Total of Vote</b>		<b>1,031,006,304</b>	<b>1,932,153,000</b>	<b>1,633,598,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>1,031,006,304</b>	<b>1,932,153,000</b>	<b>1,633,598,000</b>