

Vote 12 Judicial Service Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2010, the salaries and expenses of **Judicial Service Commission**

One billion seventy-seven million six hundred seventy thousand

(Shs. 1,077,670,000)

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	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001	ADMINISTRATION AND GENERAL			
210100	Basic Salaries - Pensionable Posts	0	46,081,000	54,406,000
210300	Personnel Allowances - (Non-Discretionary)	0	93,375,000	70,670,000
210400	Personnel Allowances - (Discretionary)- Optional	0	10,000,000	2,300,000
210500	Personal Allowances - In-Kind	0	43,200,000	26,210,000
220100	Office And General Supplies And Services	0	44,060,000	14,264,000
220200	Utilities Supplies and Services	0	0	7,200,000
220300	Fuel, Oils ,Lubricants	0	50,598,000	19,420,000
220400	Medical Supplies and Services	0	1,500,000	1,200,000
220600	Clothing,Bedding, Footwear And Services	0	1,500,000	4,620,000
220700	Rental Expenses	0	65,445,000	63,070,000
220800	Training - Domestic	0	10,265,000	9,181,000
221000	Travel - In - Country	0	84,425,000	18,132,000
221100	Travel Out of Country	0	32,682,000	69,707,000
221200	Communications & Information	0	28,680,000	17,001,000
221300	Educational Material, Supplies and Services	0	0	2,800,000
221400	Hospitality Supplies and Services	0	8,400,000	6,900,000
229900	Other Operating Expenses	0	4,700,000	12,500,000
230200	Routine Maintenance And Repair Of Buildings	0	30,000,000	6,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	16,400,000	10,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	6,000,000
410200	Acquisition of Vehicles and Transportation Equipment	0	0	110,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	36,492,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
Total of Subvote		0	571,311,000	570,673,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	0	4,000,000	46,231,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,000,000	5,220,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,000,000	1,500,000
210500	Personal Allowances - In-Kind	0	2,000,000	880,000
220100	Office And General Supplies And Services	0	2,000,000	375,000
220300	Fuel, Oils ,Lubricants	0	3,400,000	700,000

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220800	Training - Domestic	0	0	10,300,000
220900	Training - Foreign	0	0	1,500,000
221000	Travel - In - Country	0	7,000,000	7,885,000
221100	Travel Out of Country	0	0	4,250,000
221200	Communications & Information	0	0	1,200,000
221400	Hospitality Supplies and Services	0	2,000,000	900,000
Total of Subvote		0	25,400,000	80,941,000
Subvote 1003 PROCUREMENT MANAGEMENT UNIT				
210100	Basic Salaries - Pensionable Posts	0	3,000,000	3,872,000
210300	Personnel Allowances - (Non-Discretionary)	0	3,000,000	7,610,000
210500	Personal Allowances - In-Kind	0	6,200,000	630,000
220100	Office And General Supplies And Services	0	5,500,000	800,000
220800	Training - Domestic	0	0	400,000
221000	Travel - In - Country	0	1,000,000	150,000
221200	Communications & Information	0	3,000,000	3,000,000
Total of Subvote		0	21,700,000	16,462,000
Subvote 1004 INTERNAL AUDIT UNIT				
210100	Basic Salaries - Pensionable Posts	0	2,000,000	6,076,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	1,000,000
210500	Personal Allowances - In-Kind	0	14,300,000	1,000,000
221000	Travel - In - Country	0	1,000,000	1,000,000
Total of Subvote		0	17,300,000	9,076,000
Subvote 1005 RECRUITMENT, APPOINTMENT & CONFIRMATION				
210100	Basic Salaries - Pensionable Posts	0	2,950,000	14,760,000
210300	Personnel Allowances - (Non-Discretionary)	0	18,280,000	17,220,000
210500	Personal Allowances - In-Kind	0	8,000,000	3,500,000
220800	Training - Domestic	0	0	43,094,000
221000	Travel - In - Country	0	0	1,277,000
221100	Travel Out of Country	0	11,940,000	100,492,000
221400	Hospitality Supplies and Services	0	0	2,100,000
Total of Subvote		0	41,170,000	182,443,000
Subvote 1006 ETHICS AND DISCIPLINE SECTION				
210100	Basic Salaries - Pensionable Posts	0	3,000,000	10,325,000
210300	Personnel Allowances - (Non-Discretionary)	0	7,600,000	56,420,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	1,600,000
210500	Personal Allowances - In-Kind	0	2,000,000	13,320,000
220300	Fuel, Oils ,Lubricants	0	0	50,400,000
220700	Rental Expenses	0	4,950,000	2,800,000
221000	Travel - In - Country	0	7,600,000	79,210,000
221400	Hospitality Supplies and Services	0	0	4,000,000

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Total of Subvote		0	26,150,000	218,075,000
Total of Programme		0	703,031,000	1,077,670,000
Total of Vote		0	703,031,000	1,077,670,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		0	703,031,000	1,077,670,000