

# Vote:109 Law Development Centre

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1254 Legal Training</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 Administration	3,803,985	2,970,100	7,050,000	13,824,085	5,142,512	8,906,131	14,048,643
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,803,985</b>	<b>2,970,100</b>	<b>7,050,000</b>	<b>13,824,085</b>	<b>5,142,512</b>	<b>8,906,131</b>	<b>14,048,643</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>
1229 Support to Law Development Centre	3,393,304	0	1,250,000	4,643,304	4,393,304	0	4,393,304
<b>Total Development Budget Estimates for Programme</b>	<b>3,393,304</b>	<b>0</b>	<b>1,250,000</b>	<b>4,643,304</b>	<b>4,393,304</b>	<b>0</b>	<b>4,393,304</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 Programme 54</b>	<b>10,167,389</b>	<b>0</b>	<b>8,300,000</b>	<b>18,467,389</b>	<b>18,441,948</b>	<b>0</b>	<b>18,441,948</b>
<i>Total Excluding Arrears</i>	10,167,389	0	8,300,000	18,467,389	18,441,948	0	18,441,948
<b>Total Vote 109</b>	<b>10,167,389</b>	<b>0</b>	<b>8,300,000</b>	<b>18,467,389</b>	<b>18,441,948</b>	<b>0</b>	<b>18,441,948</b>
<i>Total Excluding Arrears</i>	10,167,389	0	8,300,000	18,467,389	18,441,948	0	18,441,948

# Vote:109 Law Development Centre

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>6,774,085</b>	<b>0</b>	<b>7,050,000</b>	<b>13,824,085</b>	<b>14,048,643</b>	<b>0</b>	<b>14,048,643</b>
211102 Contract Staff Salaries	3,803,985	0	1,338,527	5,142,512	5,142,512	0	5,142,512
211103 Allowances (Inc. Casuals, Temporary)	500,000	0	2,217,042	2,717,042	2,735,336	0	2,735,336
212101 Social Security Contributions	0	0	514,251	514,251	514,251	0	514,251
213001 Medical expenses (To employees)	230,000	0	30,000	260,000	230,000	0	230,000
213002 Incapacity, death benefits and funeral expenses	0	0	30,000	30,000	10,000	0	10,000
213004 Gratuity Expenses	1,204,100	0	28,180	1,232,280	1,538,323	0	1,538,323
221001 Advertising and Public Relations	0	0	50,000	50,000	50,000	0	50,000
221002 Workshops and Seminars	0	0	240,000	240,000	200,000	0	200,000
221003 Staff Training	106,000	0	50,000	156,000	346,000	0	346,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	20,000	30,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	20,000	24,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	50,000	0	70,000	120,000	110,222	0	110,222
221009 Welfare and Entertainment	10,000	0	150,000	160,000	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	200,000	500,000	200,000	0	200,000
221012 Small Office Equipment	0	0	20,000	20,000	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	0	20,000	20,000	0	0	0
221016 IFMS Recurrent costs	0	0	30,000	30,000	0	0	0
221017 Subscriptions	12,000	0	70,000	82,000	70,000	0	70,000
222001 Telecommunications	0	0	40,000	40,000	20,000	0	20,000
222002 Postage and Courier	0	0	2,000	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	110,000	0	0	110,000	110,000	0	110,000
223001 Property Expenses	10,000	0	80,000	90,000	100,000	0	100,000
223002 Rates	0	0	10,000	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	360,000	0	360,000
223004 Guard and Security services	12,000	0	90,000	102,000	40,000	0	40,000
223005 Electricity	72,000	0	60,000	132,000	120,000	0	120,000
223006 Water	70,000	0	70,000	140,000	140,000	0	140,000
224001 Medical Supplies	0	0	30,000	30,000	40,000	0	40,000
224004 Cleaning and Sanitation	10,000	0	120,000	130,000	120,000	0	120,000
225001 Consultancy Services- Short term	40,000	0	200,000	240,000	200,000	0	200,000
226001 Insurances	0	0	50,000	50,000	50,000	0	50,000
227001 Travel inland	40,000	0	30,000	70,000	70,000	0	70,000
227002 Travel abroad	0	0	350,000	350,000	350,000	0	350,000
227004 Fuel, Lubricants and Oils	20,000	0	120,000	140,000	120,000	0	120,000
228001 Maintenance - Civil	110,000	0	0	110,000	140,000	0	140,000
228002 Maintenance - Vehicles	10,000	0	100,000	110,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	100,000	110,000	100,000	0	100,000
282103 Scholarships and related costs	30,000	0	500,000	530,000	500,000	0	500,000
<b>Investment (Capital Purchases)</b>	<b>3,393,304</b>	<b>0</b>	<b>1,250,000</b>	<b>4,643,304</b>	<b>4,393,304</b>	<b>0</b>	<b>4,393,304</b>

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312101 Non-Residential Buildings	3,393,304	0	500,000	3,893,304	3,843,304	0	3,843,304
312201 Transport Equipment	0	0	400,000	400,000	0	0	0
312202 Machinery and Equipment	0	0	200,000	200,000	100,000	0	100,000
312203 Furniture & Fixtures	0	0	100,000	100,000	350,000	0	350,000
312213 ICT Equipment	0	0	50,000	50,000	100,000	0	100,000
<b>Grand Total Vote 109</b>	<b>10,167,389</b>	<b>0</b>	<b>8,300,000</b>	<b>18,467,389</b>	<b>18,441,948</b>	<b>0</b>	<b>18,441,948</b>
<i>Total Excluding Arrears</i>	10,167,389	0	8,300,000	18,467,389	18,441,948	0	18,441,948

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

**Programme :1254 Legal Training**

**Recurrent Budget Estimates**

**SubProgramme 01 Administration**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 125401 Legal Training</b>							
211102 Contract Staff Salaries	1,725,946	0	588,952	<b>2,314,898</b>	2,314,898	0	<b>2,314,898</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,307,042	<b>1,307,042</b>	0	1,437,116	<b>1,437,116</b>
212101 Social Security Contributions	0	0	231,490	<b>231,490</b>	0	231,490	<b>231,490</b>
213004 Gratuity Expenses	0	400,455	0	<b>400,455</b>	0	400,455	<b>400,455</b>
221002 Workshops and Seminars	0	0	80,000	<b>80,000</b>	0	50,000	<b>50,000</b>
221003 Staff Training	0	42,400	0	<b>42,400</b>	0	42,400	<b>42,400</b>
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	<b>100,000</b>	0	150,000	<b>150,000</b>
224001 Medical Supplies	0	0	30,000	<b>30,000</b>	0	20,000	<b>20,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	70,000	<b>70,000</b>
227001 Travel inland	0	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
282103 Scholarships and related costs	0	0	500,000	<b>500,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>1,725,946</b>	<b>502,855</b>	<b>2,792,484</b>	<b>5,021,285</b>	<b>2,314,898</b>	<b>2,486,461</b>	<b>4,801,359</b>
<b>Output 125402 Law Reporting</b>							
211102 Contract Staff Salaries	174,274	0	66,926	<b>241,200</b>	241,200	0	<b>241,200</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	50,000	<b>50,000</b>	0	22,567	<b>22,567</b>
212101 Social Security Contributions	0	0	24,120	<b>24,120</b>	0	24,120	<b>24,120</b>
213004 Gratuity Expenses	0	60,300	0	<b>60,300</b>	0	60,300	<b>60,300</b>
221002 Workshops and Seminars	0	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	50,000	<b>50,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Output 02</b>	<b>174,274</b>	<b>60,300</b>	<b>241,046</b>	<b>475,620</b>	<b>241,200</b>	<b>131,987</b>	<b>373,187</b>
<b>Output 125403 Research</b>							
211102 Contract Staff Salaries	226,912	0	80,312	<b>307,224</b>	307,224	0	<b>307,224</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	100,000	<b>100,000</b>	0	57,826	<b>57,826</b>
212101 Social Security Contributions	0	0	30,722	<b>30,722</b>	0	30,722	<b>30,722</b>
213004 Gratuity Expenses	0	62,550	0	<b>62,550</b>	0	62,550	<b>62,550</b>
221002 Workshops and Seminars	0	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	2,500	<b>2,500</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	30,000	<b>30,000</b>	0	0	<b>0</b>

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227001 Travel inland	0	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Output 03</b>	<b>226,912</b>	<b>62,550</b>	<b>288,534</b>	<b>577,996</b>	<b>307,224</b>	<b>176,099</b>	<b>483,323</b>
<b>Output 125404 Community Legal Services</b>							
211102 Contract Staff Salaries	250,103	0	93,697	<b>343,800</b>	343,800	0	<b>343,800</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	100,000	<b>100,000</b>	0	57,827	<b>57,827</b>
212101 Social Security Contributions	0	0	34,380	<b>34,380</b>	0	34,380	<b>34,380</b>
213004 Gratuity Expenses	0	83,250	0	<b>83,250</b>	0	83,250	<b>83,250</b>
221002 Workshops and Seminars	0	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	2,500	<b>2,500</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	<b>20,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Output 04</b>	<b>250,103</b>	<b>83,250</b>	<b>275,577</b>	<b>608,930</b>	<b>343,800</b>	<b>190,457</b>	<b>534,257</b>
<b>Output 125419 Human Resource Management Services</b>							
211102 Contract Staff Salaries	1,426,749	0	508,640	<b>1,935,390</b>	1,935,389	0	<b>1,935,389</b>
211103 Allowances (Inc. Casuals, Temporary)	0	500,000	660,000	<b>1,160,000</b>	0	1,160,000	<b>1,160,000</b>
212101 Social Security Contributions	0	0	193,539	<b>193,539</b>	0	193,539	<b>193,539</b>
213001 Medical expenses (To employees)	0	230,000	30,000	<b>260,000</b>	0	230,000	<b>230,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	30,000	<b>30,000</b>	0	10,000	<b>10,000</b>
213004 Gratuity Expenses	0	597,545	28,180	<b>625,725</b>	0	931,768	<b>931,768</b>
221001 Advertising and Public Relations	0	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221002 Workshops and Seminars	0	0	110,000	<b>110,000</b>	0	150,000	<b>150,000</b>
221003 Staff Training	0	63,600	0	<b>63,600</b>	0	253,600	<b>253,600</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	4,000	20,000	<b>24,000</b>	0	20,000	<b>20,000</b>
221008 Computer supplies and Information Technology (IT)	0	50,000	70,000	<b>120,000</b>	0	110,222	<b>110,222</b>
221009 Welfare and Entertainment	0	10,000	150,000	<b>160,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	250,000	50,000	<b>300,000</b>	0	50,000	<b>50,000</b>
221012 Small Office Equipment	0	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221014 Bank Charges and other Bank related costs	0	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221017 Subscriptions	0	12,000	70,000	<b>82,000</b>	0	70,000	<b>70,000</b>
222001 Telecommunications	0	0	40,000	<b>40,000</b>	0	20,000	<b>20,000</b>
222002 Postage and Courier	0	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222003 Information and communications technology (ICT)	0	110,000	0	<b>110,000</b>	0	110,000	<b>110,000</b>
223001 Property Expenses	0	10,000	80,000	<b>90,000</b>	0	100,000	<b>100,000</b>
223002 Rates	0	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	360,000	<b>360,000</b>
223004 Guard and Security services	0	12,000	90,000	<b>102,000</b>	0	40,000	<b>40,000</b>
223005 Electricity	0	72,000	60,000	<b>132,000</b>	0	120,000	<b>120,000</b>
223006 Water	0	70,000	70,000	<b>140,000</b>	0	140,000	<b>140,000</b>
224001 Medical Supplies	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
224004 Cleaning and Sanitation	0	10,000	120,000	<b>130,000</b>	0	50,000	<b>50,000</b>
225001 Consultancy Services- Short term	0	40,000	200,000	<b>240,000</b>	0	200,000	<b>200,000</b>

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226001 Insurances	0	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	40,000	10,000	50,000	0	50,000	50,000
227002 Travel abroad	0	0	350,000	350,000	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	20,000	120,000	140,000	0	120,000	120,000
228001 Maintenance - Civil	0	110,000	0	110,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	10,000	100,000	110,000	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	100,000	110,000	0	100,000	100,000
282103 Scholarships and related costs	0	30,000	0	30,000	0	500,000	500,000
<i>Total Cost of Output 19</i>	<i>1,426,749</i>	<i>2,261,145</i>	<i>3,452,359</i>	<i>7,140,253</i>	<i>1,935,389</i>	<i>5,921,128</i>	<i>7,856,518</i>
<b>Total Cost Of Outputs Provided</b>	<b>3,803,985</b>	<b>2,970,100</b>	<b>7,050,000</b>	<b>13,824,085</b>	<b>5,142,512</b>	<b>8,906,131</b>	<b>14,048,643</b>
<b>Total Cost for SubProgramme 01</b>	<b>3,803,985</b>	<b>2,970,100</b>	<b>7,050,000</b>	<b>13,824,085</b>	<b>5,142,512</b>	<b>8,906,131</b>	<b>14,048,643</b>
<i>Total Excluding Arrears</i>	<i>3,803,985</i>	<i>2,970,100</i>	<i>7,050,000</i>	<i>13,824,085</i>	<i>5,142,512</i>	<i>8,906,131</i>	<i>14,048,643</i>

## Development Budget Estimates

### Project 1229 Support to Law Development Centre

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Capital Purchases</b>	<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>
<i>Output 125472 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	3,393,304	0	500,000	3,893,304	3,843,304	0	3,843,304
<i>Total Cost Of Output 125472</i>	<i>3,393,304</i>	<i>0</i>	<i>500,000</i>	<i>3,893,304</i>	<i>3,843,304</i>	<i>0</i>	<i>3,843,304</i>
<i>Output 125475 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	400,000	400,000	0	0	0
<i>Total Cost Of Output 125475</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125476 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	50,000	50,000	100,000	0	100,000
<i>Total Cost Of Output 125476</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 125477 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	200,000	200,000	100,000	0	100,000
<i>Total Cost Of Output 125477</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 125478 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	100,000	100,000	350,000	0	350,000
<i>Total Cost Of Output 125478</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,393,304</i>	<i>0</i>	<i>1,250,000</i>	<i>4,643,304</i>	<i>4,393,304</i>	<i>0</i>	<i>4,393,304</i>
<b>Total Cost for Project: 1229</b>	<b>3,393,304</b>	<b>0</b>	<b>1,250,000</b>	<b>4,643,304</b>	<b>4,393,304</b>	<b>0</b>	<b>4,393,304</b>
<i>Total Excluding Arrears</i>	<i>3,393,304</i>	<i>0</i>	<i>1,250,000</i>	<i>4,643,304</i>	<i>4,393,304</i>	<i>0</i>	<i>4,393,304</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 Programme 54</b>	<b>10,167,389</b>	<b>0</b>	<b>8,300,000</b>	<b>18,467,389</b>	<b>18,441,948</b>	<b>0</b>	<b>18,441,948</b>
<i>Total Excluding Arrears</i>	<i>10,167,389</i>	<i>0</i>	<i>8,300,000</i>	<i>18,467,389</i>	<i>18,441,948</i>	<i>0</i>	<i>18,441,948</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 109</b>	<b>10,167,389</b>	<b>0</b>	<b>8,300,000</b>	<b>18,467,389</b>	<b>18,441,948</b>	<b>0</b>	<b>18,441,948</b>
<i>Total Excluding Arrears</i>	<i>10,167,389</i>	<i>0</i>	<i>8,300,000</i>	<i>18,467,389</i>	<i>18,441,948</i>	<i>0</i>	<i>18,441,948</i>

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**Vote:109** Law Development Centre

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*Table V4: External Financing to the vote*

N/A