

Vote:109 Law Development Centre

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1254 Legal Training							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	5,142,512	8,906,131	0	14,048,643	8,442,512	15,247,736	23,690,248
Total Recurrent Budget Estimates for Programme	5,142,512	8,906,131	0	14,048,643	8,442,512	15,247,736	23,690,248
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1229 Support to Law Development Centre	4,393,304	0	0	4,393,304	0	0	0
1640 Retooling of the Law Development Centre	0	0	0	0	4,470,051	0	4,470,051
Total Development Budget Estimates for Programme	4,393,304	0	0	4,393,304	4,470,051	0	4,470,051
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	18,441,948	0	0	18,441,948	28,160,299	0	28,160,299
<i>Total Excluding Arrears</i>	18,441,948	0	0	18,441,948	28,083,552	0	28,083,552
Total Vote 109	18,441,948	0	0	18,441,948	28,160,299	0	28,160,299
<i>Total Excluding Arrears</i>	18,441,948	0	0	18,441,948	28,083,552	0	28,083,552

Vote:109 Law Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	14,048,643	0	0	14,048,643	23,690,248	0	23,690,248
211102 Contract Staff Salaries	5,142,512	0	0	5,142,512	8,442,512	0	8,442,512
211103 Allowances (Inc. Casuals, Temporary)	2,735,336	0	0	2,735,336	5,034,736	0	5,034,736
212101 Social Security Contributions	514,251	0	0	514,251	864,151	0	864,151
213001 Medical expenses (To employees)	230,000	0	0	230,000	225,000	0	225,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	1,538,323	0	0	1,538,323	2,528,023	0	2,528,023
221001 Advertising and Public Relations	50,000	0	0	50,000	50,000	0	50,000
221002 Workshops and Seminars	200,000	0	0	200,000	320,000	0	320,000
221003 Staff Training	346,000	0	0	346,000	465,601	0	465,601
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	85,000	0	85,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	110,222	0	0	110,222	300,222	0	300,222
221009 Welfare and Entertainment	150,000	0	0	150,000	357,000	0	357,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	480,000	0	480,000
221012 Small Office Equipment	20,000	0	0	20,000	40,000	0	40,000
221017 Subscriptions	70,000	0	0	70,000	70,000	0	70,000
222001 Telecommunications	20,000	0	0	20,000	40,000	0	40,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	110,000	0	0	110,000	270,000	0	270,000
223001 Property Expenses	100,000	0	0	100,000	100,000	0	100,000
223002 Rates	10,000	0	0	10,000	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	360,000	0	0	360,000	660,000	0	660,000
223004 Guard and Security services	40,000	0	0	40,000	159,000	0	159,000
223005 Electricity	120,000	0	0	120,000	180,000	0	180,000
223006 Water	140,000	0	0	140,000	160,000	0	160,000
224001 Medical Supplies	40,000	0	0	40,000	140,000	0	140,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	270,000	0	270,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	340,000	0	340,000
226001 Insurances	50,000	0	0	50,000	70,000	0	70,000
227001 Travel inland	70,000	0	0	70,000	220,000	0	220,000
227002 Travel abroad	350,000	0	0	350,000	350,000	0	350,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	300,400	0	300,400
228001 Maintenance - Civil	140,000	0	0	140,000	739,999	0	739,999
228002 Maintenance - Vehicles	100,000	0	0	100,000	180,000	0	180,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	171,604	0	171,604
282103 Scholarships and related costs	500,000	0	0	500,000	0	0	0
Investment (Capital Purchases)	4,393,304	0	0	4,393,304	4,393,304	0	4,393,304
312101 Non-Residential Buildings	3,843,304	0	0	3,843,304	3,843,304	0	3,843,304
312202 Machinery and Equipment	100,000	0	0	100,000	100,000	0	100,000

Vote:109 Law Development Centre

312203 Furniture & Fixtures	350,000	0	0	350,000	350,000	0	350,000
312213 ICT Equipment	100,000	0	0	100,000	100,000	0	100,000
<i>Arrears</i>	0	0	0	0	76,746	0	76,746
321605 Domestic arrears (Budgeting)	0	0	0	0	76,746	0	76,746
Grand Total Vote 109	18,441,948	0	0	18,441,948	28,160,299	0	28,160,299
<i>Total Excluding Arrears</i>	18,441,948	0	0	18,441,948	28,083,552	0	28,083,552

Vote:109 Law Development Centre

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

Programme :1254 Legal Training

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 125401 Legal Training							
211102 Contract Staff Salaries	2,314,898	0	0	2,314,898	4,224,899	0	4,224,899
211103 Allowances (Inc. Casuals, Temporary)	0	1,437,116	0	1,437,116	0	2,147,116	2,147,116
212101 Social Security Contributions	0	231,490	0	231,490	0	461,190	461,190
213001 Medical expenses (To employees)	0	0	0	0	0	64,000	64,000
213004 Gratuity Expenses	0	400,455	0	400,455	0	967,955	967,955
221002 Workshops and Seminars	0	50,000	0	50,000	0	110,000	110,000
221003 Staff Training	0	42,400	0	42,400	0	102,000	102,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	250,000	250,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	90,000	90,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	300,000	300,000
224001 Medical Supplies	0	20,000	0	20,000	0	120,000	120,000
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	70,000	70,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	5,000	0	5,000	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,400	80,400
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	2,314,898	2,486,461	0	4,801,359	4,224,899	5,147,661	9,372,560
Output 125402 Law Reporting							
211102 Contract Staff Salaries	241,200	0	0	241,200	341,200	0	341,200
211103 Allowances (Inc. Casuals, Temporary)	0	22,567	0	22,567	0	62,567	62,567
212101 Social Security Contributions	0	24,120	0	24,120	0	34,120	34,120
213001 Medical expenses (To employees)	0	0	0	0	0	17,000	17,000
213004 Gratuity Expenses	0	60,300	0	60,300	0	110,300	110,300
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	5,000	0	5,000	0	15,000	15,000

Vote:109 Law Development Centre

227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	241,200	131,987	0	373,187	341,200	323,987	665,187
Output 125403 Research							
211102 Contract Staff Salaries	307,224	0	0	307,224	307,224	0	307,224
211103 Allowances (Inc. Casuals, Temporary)	0	57,826	0	57,826	0	157,826	157,826
212101 Social Security Contributions	0	30,722	0	30,722	0	30,722	30,722
213004 Gratuity Expenses	0	62,550	0	62,550	0	62,550	62,550
221003 Staff Training	0	20,000	0	20,000	0	20,001	20,001
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 03	307,224	176,099	0	483,323	307,224	276,099	583,323
Output 125404 Community Legal Services							
211102 Contract Staff Salaries	343,800	0	0	343,800	617,800	0	617,800
211103 Allowances (Inc. Casuals, Temporary)	0	57,827	0	57,827	0	215,226	215,226
212101 Social Security Contributions	0	34,380	0	34,380	0	34,380	34,380
213001 Medical expenses (To employees)	0	0	0	0	0	24,000	24,000
213004 Gratuity Expenses	0	83,250	0	83,250	0	196,750	196,750
221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221003 Staff Training	0	10,000	0	10,000	0	10,001	10,001
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	110,000	110,000
227001 Travel inland	0	5,000	0	5,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 04	343,800	190,457	0	534,257	617,800	710,357	1,328,157
Output 125419 Human Resource Management Services							
211102 Contract Staff Salaries	1,935,389	0	0	1,935,389	2,951,390	0	2,951,390
211103 Allowances (Inc. Casuals, Temporary)	0	1,160,000	0	1,160,000	0	2,452,000	2,452,000
212101 Social Security Contributions	0	193,539	0	193,539	0	303,739	303,739
213001 Medical expenses (To employees)	0	230,000	0	230,000	0	120,000	120,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
213004 Gratuity Expenses	0	931,768	0	931,768	0	1,190,468	1,190,468
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	175,000	175,000
221003 Staff Training	0	253,600	0	253,600	0	313,600	313,600
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	110,222	0	110,222	0	170,222	170,222
221009 Welfare and Entertainment	0	100,000	0	100,000	0	307,000	307,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	100,000	100,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	70,000	0	70,000	0	70,000	70,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	20,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	110,000	0	110,000	0	180,000	180,000

Vote:109 Law Development Centre

223001 Property Expenses	0	100,000	0	100,000	0	100,000	100,000
223002 Rates	0	10,000	0	10,000	0	25,000	25,000
223003 Rent – (Produced Assets) to private entities	0	360,000	0	360,000	0	360,000	360,000
223004 Guard and Security services	0	40,000	0	40,000	0	159,000	159,000
223005 Electricity	0	120,000	0	120,000	0	180,000	180,000
223006 Water	0	140,000	0	140,000	0	160,000	160,000
224001 Medical Supplies	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	200,000	200,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	300,000	300,000
226001 Insurances	0	50,000	0	50,000	0	70,000	70,000
227001 Travel inland	0	50,000	0	50,000	0	80,000	80,000
227002 Travel abroad	0	350,000	0	350,000	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	120,000	0	120,000	0	180,000	180,000
228001 Maintenance - Civil	0	120,000	0	120,000	0	719,999	719,999
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	180,000	180,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	171,604	171,604
282103 Scholarships and related costs	0	500,000	0	500,000	0	0	0
<i>Total Cost of Output 19</i>	<i>1,935,389</i>	<i>5,921,128</i>	<i>0</i>	<i>7,856,518</i>	<i>2,951,390</i>	<i>8,789,632</i>	<i>11,741,021</i>
Total Cost Of Outputs Provided	5,142,512	8,906,131	0	14,048,643	8,442,512	15,247,736	23,690,248
Total Cost for SubProgramme 01	5,142,512	8,906,131	0	14,048,643	8,442,512	15,247,736	23,690,248
<i>Total Excluding Arrears</i>	<i>5,142,512</i>	<i>8,906,131</i>	<i>0</i>	<i>14,048,643</i>	<i>8,442,512</i>	<i>15,247,736</i>	<i>23,690,248</i>

Development Budget Estimates

Project 1229 Support to Law Development Centre

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 125472 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	3,843,304	0	0	3,843,304	0	0	0
<i>Total Cost Of Output 125472</i>	<i>3,843,304</i>	<i>0</i>	<i>0</i>	<i>3,843,304</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	100,000	0	0	100,000	0	0	0
<i>Total Cost Of Output 125476</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125477 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
<i>Total Cost Of Output 125477</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125478 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	350,000	0	0	350,000	0	0	0
<i>Total Cost Of Output 125478</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>4,393,304</i>	<i>0</i>	<i>0</i>	<i>4,393,304</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1229	4,393,304	0	0	4,393,304	0	0	0
<i>Total Excluding Arrears</i>	<i>4,393,304</i>	<i>0</i>	<i>0</i>	<i>4,393,304</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:109 Law Development Centre

Project 1640 Retooling of the Law Development Centre

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 125472 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	3,843,304	0	3,843,304
<i>Total Cost Of Output 125472</i>	0	0	0	0	3,843,304	0	3,843,304
<i>Output 125476 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 125476</i>	0	0	0	0	100,000	0	100,000
<i>Output 125477 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 125477</i>	0	0	0	0	100,000	0	100,000
<i>Output 125478 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	350,000	0	350,000
<i>Total Cost Of Output 125478</i>	0	0	0	0	350,000	0	350,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	4,393,304	0	4,393,304
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 125499 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	76,746	0	76,746
<i>Total Cost Of Output 125499</i>	0	0	0	0	76,746	0	76,746
<i>Total Cost for Arrears</i>	0	0	0	0	76,746	0	76,746
<i>Total Cost for Project: 1640</i>	0	0	0	0	4,470,051	0	4,470,051
<i>Total Excluding Arrears</i>	0	0	0	0	4,393,304	0	4,393,304
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 54	18,441,948	0	0	18,441,948	28,160,299	0	28,160,299
<i>Total Excluding Arrears</i>	18,441,948	0	0	18,441,948	28,083,552	0	28,083,552
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 109	18,441,948	0	0	18,441,948	28,160,299	0	28,160,299
<i>Total Excluding Arrears</i>	18,441,948	0	0	18,441,948	28,083,552	0	28,083,552

Vote:109 Law Development Centre

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A