

Vote:109 Law Development Centre

Table V1: Summary Of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
54 Legal Training	35,643,784	0	35,643,784
Total For Programme 15	35,643,784	0	35,643,784
<i>Total Excluding Arrears</i>	33,883,552	0	33,883,552
Total Vote 109	35,643,784	0	35,643,784
<i>Total Excluding Arrears</i>	33,883,552	0	33,883,552

Vote:109 Law Development Centre

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 54 Legal Training							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	8,442,512	15,247,736	0	23,690,248	8,442,512	17,688,501	26,131,013
Total Recurrent Budget Estimates for Sub-SubProgramme	8,442,512	15,247,736	0	23,690,248	8,442,512	17,688,501	26,131,013
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1640 Retooling of the Law Development Centre	4,470,051	0	0	4,470,051	9,512,771	0	9,512,771
Total Development Budget Estimates for Sub-SubProgramme	4,470,051	0	0	4,470,051	9,512,771	0	9,512,771
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 54	28,160,299	0	0	28,160,299	35,643,784	0	35,643,784
<i>Total Excluding Arrears</i>	28,083,552	0	0	28,083,552	33,883,552	0	33,883,552
Total Vote 109	28,160,299	0	0	28,160,299	35,643,784	0	35,643,784
<i>Total Excluding Arrears</i>	28,083,552	0	0	28,083,552	33,883,552	0	33,883,552

Vote:109 Law Development Centre

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	23,690,248	0	0	23,690,248	24,990,248	0	24,990,248
211102 Contract Staff Salaries	8,442,512	0	0	8,442,512	8,442,512	0	8,442,512
211103 Allowances (Inc. Casuals, Temporary)	5,034,736	0	0	5,034,736	4,695,167	0	4,695,167
212101 Social Security Contributions	864,151	0	0	864,151	1,328,851	0	1,328,851
213001 Medical expenses (To employees)	225,000	0	0	225,000	425,000	0	425,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	2,528,023	0	0	2,528,023	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	320,000	0	0	320,000	400,000	0	400,000
221003 Staff Training	465,601	0	0	465,601	430,000	0	430,000
221005 Hire of Venue (chairs, projector, etc)	85,000	0	0	85,000	85,000	0	85,000
221007 Books, Periodicals & Newspapers	40,000	0	0	40,000	120,000	0	120,000
221008 Computer supplies and Information Technology (IT)	300,222	0	0	300,222	200,000	0	200,000
221009 Welfare and Entertainment	357,000	0	0	357,000	600,000	0	600,000
221011 Printing, Stationery, Photocopying and Binding	480,000	0	0	480,000	430,000	0	430,000
221012 Small Office Equipment	40,000	0	0	40,000	40,000	0	40,000
221017 Subscriptions	70,000	0	0	70,000	150,000	0	150,000
222001 Telecommunications	40,000	0	0	40,000	8,695	0	8,695
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	270,000	0	0	270,000	300,000	0	300,000
223001 Property Expenses	100,000	0	0	100,000	100,000	0	100,000
223002 Rates	25,000	0	0	25,000	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	660,000	0	0	660,000	660,000	0	660,000
223004 Guard and Security services	159,000	0	0	159,000	170,000	0	170,000
223005 Electricity	180,000	0	0	180,000	200,000	0	200,000
223006 Water	160,000	0	0	160,000	180,000	0	180,000
224001 Medical Supplies	140,000	0	0	140,000	160,000	0	160,000
224004 Cleaning and Sanitation	270,000	0	0	270,000	450,000	0	450,000
225001 Consultancy Services- Short term	340,000	0	0	340,000	250,000	0	250,000
226001 Insurances	70,000	0	0	70,000	70,000	0	70,000
227001 Travel inland	220,000	0	0	220,000	500,000	0	500,000
227002 Travel abroad	350,000	0	0	350,000	250,000	0	250,000
227004 Fuel, Lubricants and Oils	300,400	0	0	300,400	300,000	0	300,000
228001 Maintenance - Civil	739,999	0	0	739,999	1,100,000	0	1,100,000
228002 Maintenance - Vehicles	180,000	0	0	180,000	180,000	0	180,000
228003 Maintenance – Machinery, Equipment & Furniture	171,604	0	0	171,604	150,000	0	150,000
Investment (Capital Purchases)	4,393,304	0	0	4,393,304	8,893,304	0	8,893,304
312101 Non-Residential Buildings	3,843,304	0	0	3,843,304	5,843,304	0	5,843,304
312201 Transport Equipment	0	0	0	0	450,000	0	450,000
312202 Machinery and Equipment	100,000	0	0	100,000	2,200,000	0	2,200,000

Vote:109 Law Development Centre

312203 Furniture & Fixtures	350,000	0	0	350,000	300,000	0	300,000
312213 ICT Equipment	100,000	0	0	100,000	100,000	0	100,000
<i>Arrears</i>	76,746	0	0	76,746	1,760,232	0	1,760,232
321605 Domestic arrears (Budgeting)	76,746	0	0	76,746	1,760,232	0	1,760,232
Grand Total Vote 109	28,160,299	0	0	28,160,299	35,643,784	0	35,643,784
<i>Total Excluding Arrears</i>	28,083,552	0	0	28,083,552	33,883,552	0	33,883,552

Vote:109 Law Development Centre

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 54 Legal Training

Recurrent Budget Estimates

Department 01 Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 125401 Legal Training							
211102 Contract Staff Salaries	4,224,899	0	0	4,224,899	4,542,512	0	4,542,512
211103 Allowances (Inc. Casuals, Temporary)	0	2,147,116	0	2,147,116	0	1,867,425	1,867,425
212101 Social Security Contributions	0	461,190	0	461,190	0	519,251	519,251
213001 Medical expenses (To employees)	0	64,000	0	64,000	0	81,000	81,000
213004 Gratuity Expenses	0	967,955	0	967,955	0	1,135,628	1,135,628
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	110,000	0	110,000	0	160,000	160,000
221003 Staff Training	0	102,000	0	102,000	0	200,000	200,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	0	250,000	0	150,000	150,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	100,000	100,000
222001 Telecommunications	0	20,000	0	20,000	0	0	0
222003 Information and communications technology (ICT)	0	90,000	0	90,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	660,000	660,000
224001 Medical Supplies	0	120,000	0	120,000	0	160,000	160,000
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	100,000	100,000
227001 Travel inland	0	95,000	0	95,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	80,400	0	80,400	0	100,000	100,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 01	4,224,899	5,147,661	0	9,372,560	4,542,512	6,283,304	10,825,816

Budget Output 125402 Law Reporting

211102 Contract Staff Salaries	341,200	0	0	341,200	402,000	0	402,000
211103 Allowances (Inc. Casuals, Temporary)	0	62,567	0	62,567	0	466,856	466,856
212101 Social Security Contributions	0	34,120	0	34,120	0	40,200	40,200
213001 Medical expenses (To employees)	0	17,000	0	17,000	0	13,500	13,500
213004 Gratuity Expenses	0	110,300	0	110,300	0	100,800	100,800
221002 Workshops and Seminars	0	10,000	0	10,000	0	30,000	30,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	20,000	20,000

Vote:109 Law Development Centre

221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	150,000	150,000
227001 Travel inland	0	15,000	0	15,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 02	341,200	323,987	0	665,187	402,000	891,356	1,293,356
Budget Output 125403 Research							
211102 Contract Staff Salaries	307,224	0	0	307,224	66,000	0	66,000
211103 Allowances (Inc. Casuals, Temporary)	0	157,826	0	157,826	0	140,057	140,057
212101 Social Security Contributions	0	30,722	0	30,722	0	6,600	6,600
213001 Medical expenses (To employees)	0	0	0	0	0	5,400	5,400
213004 Gratuity Expenses	0	62,550	0	62,550	0	16,500	16,500
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	20,001	0	20,001	0	10,000	10,000
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	10,000	10,000
227001 Travel inland	0	5,000	0	5,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 03	307,224	276,099	0	583,323	66,000	238,557	304,557
Budget Output 125404 Community Legal Services							
211102 Contract Staff Salaries	617,800	0	0	617,800	542,400	0	542,400
211103 Allowances (Inc. Casuals, Temporary)	0	215,226	0	215,226	0	700,284	700,284
212101 Social Security Contributions	0	34,380	0	34,380	0	54,240	54,240
213001 Medical expenses (To employees)	0	24,000	0	24,000	0	27,000	27,000
213004 Gratuity Expenses	0	196,750	0	196,750	0	135,600	135,600
221002 Workshops and Seminars	0	25,000	0	25,000	0	40,000	40,000
221003 Staff Training	0	10,001	0	10,001	0	30,000	30,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	0	110,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	25,000	0	25,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	50,000	50,000
Total Cost of Budget Output 04	617,800	710,357	0	1,328,157	542,400	1,177,124	1,719,524
Budget Output 125406 HIV/AIDS Mainstreaming							
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 06	0	0	0	0	0	20,000	20,000
Budget Output 125419 Human Resource Management Services							
211102 Contract Staff Salaries	2,951,390	0	0	2,951,390	2,889,600	0	2,889,600
211103 Allowances (Inc. Casuals, Temporary)	0	2,452,000	0	2,452,000	0	1,520,545	1,520,545
212101 Social Security Contributions	0	303,739	0	303,739	0	708,560	708,560
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	278,100	278,100
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
213004 Gratuity Expenses	0	1,190,468	0	1,190,468	0	1,139,495	1,139,495
221001 Advertising and Public Relations	0	50,000	0	50,000	0	20,000	20,000
221002 Workshops and Seminars	0	175,000	0	175,000	0	150,000	150,000

Vote:109 Law Development Centre

221003 Staff Training	0	313,600	0	313,600	0	170,000	170,000
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	30,000	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	170,222	0	170,222	0	50,000	50,000
221009 Welfare and Entertainment	0	307,000	0	307,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	50,000	50,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	70,000	0	70,000	0	50,000	50,000
222001 Telecommunications	0	20,000	0	20,000	0	8,695	8,695
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	180,000	0	180,000	0	200,000	200,000
223001 Property Expenses	0	100,000	0	100,000	0	100,000	100,000
223002 Rates	0	25,000	0	25,000	0	25,000	25,000
223003 Rent – (Produced Assets) to private entities	0	360,000	0	360,000	0	0	0
223004 Guard and Security services	0	159,000	0	159,000	0	170,000	170,000
223005 Electricity	0	180,000	0	180,000	0	200,000	200,000
223006 Water	0	160,000	0	160,000	0	180,000	180,000
224001 Medical Supplies	0	20,000	0	20,000	0	0	0
224004 Cleaning and Sanitation	0	200,000	0	200,000	0	450,000	450,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	100,000	100,000
226001 Insurances	0	70,000	0	70,000	0	70,000	70,000
227001 Travel inland	0	80,000	0	80,000	0	160,000	160,000
227002 Travel abroad	0	350,000	0	350,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	180,000	0	180,000	0	120,000	120,000
228001 Maintenance - Civil	0	719,999	0	719,999	0	1,100,000	1,100,000
228002 Maintenance - Vehicles	0	180,000	0	180,000	0	180,000	180,000
228003 Maintenance – Machinery, Equipment & Furniture	0	171,604	0	171,604	0	150,000	150,000
Total Cost of Budget Output 19	2,951,390	8,789,632	0	11,741,021	2,889,600	7,887,395	10,776,995
Budget Output 125420 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
Total Cost of Budget Output 20	0	0	0	0	0	50,000	50,000
Total Cost Of Outputs Provided	8,442,512	15,247,736	0	23,690,248	8,442,512	16,547,736	24,990,248
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 125499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,140,765	1,140,765
Total Cost of Budget Output 99	0	0	0	0	0	1,140,765	1,140,765
Total Cost Of Arrears	0	0	0	0	0	1,140,765	1,140,765
Total Cost for Department 01	8,442,512	15,247,736	0	23,690,248	8,442,512	17,688,501	26,131,013
Total Excluding Arrears	8,442,512	15,247,736	0	23,690,248	8,442,512	16,547,736	24,990,248
Development Budget Estimates							

Vote:109 Law Development Centre

Project 1640 Retooling of the Law Development Centre

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 125472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,843,304	0	0	3,843,304	5,843,304	0	5,843,304
<i>Total Cost Of Budget Output 125472</i>	<i>3,843,304</i>	<i>0</i>	<i>0</i>	<i>3,843,304</i>	<i>5,843,304</i>	<i>0</i>	<i>5,843,304</i>
Budget Output 125475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	450,000	0	450,000
<i>Total Cost Of Budget Output 125475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
Budget Output 125476 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	100,000	100,000	0	100,000
<i>Total Cost Of Budget Output 125476</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Budget Output 125477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	100,000	2,200,000	0	2,200,000
<i>Total Cost Of Budget Output 125477</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>2,200,000</i>	<i>0</i>	<i>2,200,000</i>
Budget Output 125478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	350,000	0	0	350,000	300,000	0	300,000
<i>Total Cost Of Budget Output 125478</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</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>8,893,304</i>	<i>0</i>	<i>8,893,304</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 125499 Arrears							
321605 Domestic arrears (Budgeting)	76,746	0	0	76,746	619,467	0	619,467
<i>Total Cost Of Budget Output 125499</i>	<i>76,746</i>	<i>0</i>	<i>0</i>	<i>76,746</i>	<i>619,467</i>	<i>0</i>	<i>619,467</i>
<i>Total Cost for Arrears</i>	<i>76,746</i>	<i>0</i>	<i>0</i>	<i>76,746</i>	<i>619,467</i>	<i>0</i>	<i>619,467</i>
Total Cost for Project: 1640	4,470,051	0	0	4,470,051	9,512,771	0	9,512,771
Total Excluding Arrears	4,393,304	0	0	4,393,304	8,893,304	0	8,893,304
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 54	28,160,299	0	0	28,160,299	35,643,784	0	35,643,784
Total Excluding Arrears	28,160,299	0	0	28,160,299	33,883,552	0	33,883,552
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 109	28,160,299	0	0	28,160,299	35,643,784	0	35,643,784
Total Excluding Arrears	28,083,552	0	0	28,083,552	33,883,552	0	33,883,552

