

# VOTE: 311 Law Development Centre

**Table V1: Overview of Vote Expenditure (Ushs Billion)**

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	8.443	10.564	11.092	11.647	12.229	13.383
	Non-Wage	19.045	17.929	18.288	21.397	24.606	29.527
<b>Devt.</b>	GoU	4.750	4.050	4.253	4.890	5.379	6.455
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>32.237</b>	<b>32.543</b>	<b>33.632</b>	<b>37.934</b>	<b>42.215</b>	<b>49.366</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>32.237</b>	<b>32.543</b>	<b>33.632</b>	<b>37.934</b>	<b>42.215</b>	<b>49.366</b>
<b>Arrears</b>		0.079	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>32.316</b>	<b>32.543</b>	<b>33.632</b>	<b>37.934</b>	<b>42.215</b>	<b>49.366</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>32.237</b>	<b>32.543</b>	<b>33.632</b>	<b>37.934</b>	<b>42.215</b>	<b>49.366</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
SubProgramme 01 Institutional Coordination						
<b>Sub SubProgramme 01 Legal Training</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 General administration and support services	0	46,129	<b>46,129</b>	0	0	<b>0</b>
004 Human Resource and Administration Management	1,036,412	5,208,214	<b>6,244,626</b>	1,051,200	4,216,568	<b>5,267,768</b>
005 Financial Management	548,100	656,712	<b>1,204,812</b>	548,400	419,212	<b>967,612</b>
006 Academic Registration	566,400	1,458,650	<b>2,025,050</b>	566,400	1,369,631	<b>1,936,031</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,150,912</b>	<b>7,369,705</b>	<b>9,520,617</b>	<b>2,166,000</b>	<b>6,005,411</b>	<b>8,171,411</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1640 Retooling of the Law Development Centre	4,532,560	0	<b>4,532,560</b>	4,050,000	0	<b>4,050,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>4,532,560</b>	<b>0</b>	<b>4,532,560</b>	<b>4,050,000</b>	<b>0</b>	<b>4,050,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>6,683,472</i>	<i>7,369,705</i>	<i>14,053,177</i>	<i>6,216,000</i>	<i>6,005,411</i>	<i>12,221,411</i>
SubProgramme 04 Access to Justice						
<b>Sub SubProgramme 01 Legal Training</b>						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
SubProgramme 04 Access to Justice						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Legal Aid	505,200	709,878	<b>1,215,078</b>	505,200	905,910	<b>1,411,110</b>
002 General administration and support services	1,868,400	3,774,659	<b>5,643,059</b>	2,917,748	3,253,922	<b>6,171,670</b>
003 Post Graduate Legal studies	2,475,600	5,204,631	<b>7,680,231</b>	3,532,800	5,579,954	<b>9,112,754</b>
007 Law and Continuing Legal Education management	489,600	845,860	<b>1,335,460</b>	489,600	730,340	<b>1,219,940</b>
008 Library management	484,800	560,532	<b>1,045,332</b>	484,800	577,922	<b>1,062,722</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,823,600</b>	<b>11,095,560</b>	<b>16,919,160</b>	<b>7,930,148</b>	<b>11,048,048</b>	<b>18,978,196</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>5,823,600</i>	<i>11,095,560</i>	<i>16,919,160</i>	<i>7,930,148</i>	<i>11,048,048</i>	<i>18,978,196</i>
<b>Total for Programme 16</b>	<b>12,507,072</b>	<b>18,465,265</b>	<b>30,972,337</b>	<b>14,146,148</b>	<b>17,053,459</b>	<b>31,199,607</b>
<b>Programme 19 Administration Of Justice</b>						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Legal Training						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
009 Research and Law reporting Management	468,000	625,600	<b>1,093,600</b>	468,000	875,600	<b>1,343,600</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>468,000</b>	<b>625,600</b>	<b>1,093,600</b>	<b>468,000</b>	<b>875,600</b>	<b>1,343,600</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1640 Retooling of Law Development Centre	250,000	0	<b>250,000</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total for Sub Sub Programme 01</i>	<i>718,000</i>	<i>625,600</i>	<i>1,343,600</i>	<i>468,000</i>	<i>875,600</i>	<i>1,343,600</i>
<b>Total for Programme 19</b>	<b>718,000</b>	<b>625,600</b>	<b>1,343,600</b>	<b>468,000</b>	<b>875,600</b>	<b>1,343,600</b>
<b>Grand Total Vote 311</b>	<b>13,225,072</b>	<b>19,090,865</b>	<b>32,315,937</b>	<b>14,614,148</b>	<b>17,929,059</b>	<b>32,543,207</b>
<b>Total Excluding Arrears</b>	<b>13,192,512</b>	<b>19,044,736</b>	<b>32,237,248</b>	<b>14,614,148</b>	<b>17,929,059</b>	<b>32,543,207</b>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,719,750	0	15,719,750	18,152,226	0	18,152,226
212 Social Contributions	1,468,880	0	1,468,880	1,665,946	0	1,665,946
221 General Use of goods and services	3,658,402	0	3,658,402	2,539,118	0	2,539,118
222 Communications	380,000	0	380,000	330,000	0	330,000
223 Utility and Property Expenses	1,612,816	0	1,612,816	1,571,000	0	1,571,000
224 Supplies and Services	578,000	0	578,000	783,000	0	783,000
225 Professional Services	490,077	0	490,077	390,000	0	390,000
226 Insurances and Licenses	50,000	0	50,000	54,000	0	54,000
227 Travel and Transport	2,955,472	0	2,955,472	2,602,077	0	2,602,077
228 Maintenance	573,851	0	573,851	405,840	0	405,840
312 Acquisition of Produced Assets	4,750,000	0	4,750,000	4,050,000	0	4,050,000
352 Financial Assets	78,689	0	78,689	0	0	0
<b>Grand Total Vote 311</b>	<b>32,315,937</b>	<b>0</b>	<b>32,315,937</b>	<b>32,543,207</b>	<b>0</b>	<b>32,543,207</b>
<i>Total Excluding Arrears</i>	<b>32,237,248</b>	<b>0</b>	<b>32,237,248</b>	<b>32,543,207</b>	<b>0</b>	<b>32,543,207</b>

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	8,442,512	0	8,442,512	10,564,148	0	10,564,148
211104 Employee Gratuity	3,068,022	0	3,068,022	3,077,022	0	3,077,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,889,216	0	3,889,216	4,249,457	0	4,249,457
211107 Boards, Committees and Council Allowances	320,000	0	320,000	261,600	0	261,600
212101 Social Security Contributions	1,108,880	0	1,108,880	1,300,946	0	1,300,946
212102 Medical expenses (Employees)	350,000	0	350,000	350,000	0	350,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	15,000	0	15,000
221001 Advertising and Public Relations	80,000	0	80,000	33,000	0	33,000
221002 Workshops, Meetings and Seminars	420,000	0	420,000	305,450	0	305,450
221003 Staff Training	832,602	0	832,602	200,350	0	200,350
221005 Official Ceremonies and State Functions	300,000	0	300,000	250,000	0	250,000
221007 Books, Periodicals & Newspapers	33,000	0	33,000	50,374	0	50,374
221008 Information and Communication Technology Supplies.	363,000	0	363,000	328,000	0	328,000
221009 Welfare and Entertainment	678,700	0	678,700	709,023	0	709,023
221011 Printing, Stationery, Photocopying and Binding	545,500	0	545,500	276,551	0	276,551
221012 Small Office Equipment	60,000	0	60,000	34,800	0	34,800
221016 Systems Recurrent costs	129,000	0	129,000	129,000	0	129,000
221017 Membership dues and Subscription fees.	116,600	0	116,600	172,570	0	172,570
221020 Litigation and related expenses	100,000	0	100,000	50,000	0	50,000
222001 Information and Communication Technology Services.	380,000	0	380,000	330,000	0	330,000
223001 Property Management Expenses	522,000	0	522,000	356,000	0	356,000
223002 Property Rates	25,000	0	25,000	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	705,816	0	705,816	900,000	0	900,000
223004 Guard and Security services	100,000	0	100,000	130,000	0	130,000
223005 Electricity	120,000	0	120,000	40,000	0	40,000
223006 Water	140,000	0	140,000	120,000	0	120,000
224001 Medical Supplies and Services	100,000	0	100,000	120,000	0	120,000
224004 Beddings, Clothing, Footwear and related Services	8,000	0	8,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224008 Educational Materials and Services	470,000	0	470,000	660,850	0	<b>660,850</b>
224010 Protective Gear	0	0	0	2,150	0	<b>2,150</b>
225101 Consultancy Services	390,077	0	390,077	290,000	0	<b>290,000</b>
225204 Monitoring and Supervision of capital work	100,000	0	100,000	100,000	0	<b>100,000</b>
226001 Insurances	50,000	0	50,000	54,000	0	<b>54,000</b>
227001 Travel inland	1,000,680	0	1,000,680	577,590	0	<b>577,590</b>
227003 Carriage, Haulage, Freight and transport hire	18,000	0	18,000	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,936,792	0	1,936,792	2,024,487	0	<b>2,024,487</b>
228001 Maintenance-Buildings and Structures	300,000	0	300,000	200,000	0	<b>200,000</b>
228002 Maintenance-Transport Equipment	163,851	0	163,851	125,840	0	<b>125,840</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	0	110,000	80,000	0	<b>80,000</b>
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000	3,050,000	0	<b>3,050,000</b>
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	200,000	0	200,000	535,000	0	<b>535,000</b>
312231 Office Equipment - Acquisition	500,000	0	500,000	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	300,000	0	<b>300,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	0	165,000	0	<b>165,000</b>
352899 Other Domestic Arrears Budgeting	78,689	0	78,689	0	0	<b>0</b>
<b>Grand Total Vote 311</b>	<b>32,315,937</b>	<b>0</b>	<b>32,315,937</b>	<b>32,543,207</b>	<b>0</b>	<b>32,543,207</b>
<b>Total Excluding Arrears</b>	<b>32,237,248</b>	<b>0</b>	<b>32,237,248</b>	<b>32,543,207</b>	<b>0</b>	<b>32,543,207</b>

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Legal Training</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General administration and support services						
<b>Budget Output 000014 Administrative and Support Services</b>						
352899 Other Domestic Arrears Budgeting	0	46,129	<b>46,129</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 000014</i>	<b>0</b>	<b>46,129</b>	<b>46,129</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>46,129</b>	<b>46,129</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 004 Human Resource and Administration Management						
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	1,036,412	0	<b>1,036,412</b>	1,051,200	0	<b>1,051,200</b>
211104 Employee Gratuity	0	973,330	<b>973,330</b>	0	668,522	<b>668,522</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	373,210	<b>373,210</b>	0	307,840	<b>307,840</b>
212101 Social Security Contributions	0	198,647	<b>198,647</b>	0	170,070	<b>170,070</b>
212102 Medical expenses (Employees)	0	350,000	<b>350,000</b>	0	350,000	<b>350,000</b>
212103 Incapacity benefits (Employees)	0	10,000	<b>10,000</b>	0	15,000	<b>15,000</b>
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>	0	6,000	<b>6,000</b>
221002 Workshops, Meetings and Seminars	0	130,000	<b>130,000</b>	0	80,000	<b>80,000</b>
221003 Staff Training	0	80,000	<b>80,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	360,000	<b>360,000</b>	0	310,537	<b>310,537</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221017 Membership dues and Subscription fees.	0	1,000	<b>1,000</b>	0	3,000	<b>3,000</b>
221020 Litigation and related expenses	0	100,000	<b>100,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	400,000	<b>400,000</b>	0	200,000	<b>200,000</b>
223002 Property Rates	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
223003 Rent-Produced Assets-to private entities	0	705,816	<b>705,816</b>	0	900,000	<b>900,000</b>
223004 Guard and Security services	0	80,000	<b>80,000</b>	0	130,000	<b>130,000</b>
223005 Electricity	0	90,000	<b>90,000</b>	0	40,000	<b>40,000</b>
223006 Water	0	110,000	<b>110,000</b>	0	120,000	<b>120,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Human Resource and Administration Management						
<b>Budget Output 000005 Human Resource Management</b>						
224001 Medical Supplies and Services	0	50,000	<b>50,000</b>	0	100,000	<b>100,000</b>
225101 Consultancy Services	0	100,000	<b>100,000</b>	0	40,000	<b>40,000</b>
225204 Monitoring and Supervision of capital work	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
226001 Insurances	0	40,000	<b>40,000</b>	0	54,000	<b>54,000</b>
227001 Travel inland	0	50,000	<b>50,000</b>	0	21,000	<b>21,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	10,000	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	426,000	<b>426,000</b>	0	230,599	<b>230,599</b>
228001 Maintenance-Buildings and Structures	0	300,000	<b>300,000</b>	0	170,000	<b>170,000</b>
228002 Maintenance-Transport Equipment	0	115,211	<b>115,211</b>	0	90,000	<b>90,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000005</b>	<b>1,036,412</b>	<b>5,208,214</b>	<b>6,244,626</b>	<b>1,051,200</b>	<b>4,196,568</b>	<b>5,247,768</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
224001 Medical Supplies and Services	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Cost for Department 004</b>	<b>1,036,412</b>	<b>5,208,214</b>	<b>6,244,626</b>	<b>1,051,200</b>	<b>4,216,568</b>	<b>5,267,768</b>
<b>Total Excluding Arrears</b>	<b>1,036,412</b>	<b>5,208,214</b>	<b>6,244,626</b>	<b>1,051,200</b>	<b>4,216,568</b>	<b>5,267,768</b>
Department 005 Financial Management						
<b>Budget Output 000004 Finance and Accounting</b>						
211102 Contract Staff Salaries	548,100	0	<b>548,100</b>	548,400	0	<b>548,400</b>
211104 Employee Gratuity	0	158,070	<b>158,070</b>	0	143,700	<b>143,700</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,280	<b>123,280</b>	0	79,320	<b>79,320</b>
212101 Social Security Contributions	0	76,112	<b>76,112</b>	0	77,142	<b>77,142</b>
221003 Staff Training	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	700	<b>700</b>
221017 Membership dues and Subscription fees.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	125,150	<b>125,150</b>	0	20,000	<b>20,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Financial Management						
<b>Budget Output 000004 Finance and Accounting</b>						
227004 Fuel, Lubricants and Oils	0	106,100	<b>106,100</b>	0	88,350	<b>88,350</b>
<i>Total Cost of Budget Output 000004</i>	<b>548,100</b>	<b>656,712</b>	<b>1,204,812</b>	<b>548,400</b>	<b>419,212</b>	<b>967,612</b>
<b>Total Cost for Department 005</b>	<b>548,100</b>	<b>656,712</b>	<b>1,204,812</b>	<b>548,400</b>	<b>419,212</b>	<b>967,612</b>
<b>Total Excluding Arrears</b>	<b>548,100</b>	<b>656,712</b>	<b>1,204,812</b>	<b>548,400</b>	<b>419,212</b>	<b>967,612</b>
Department 006 Academic Registration						
<b>Budget Output 320001 Academic Affairs</b>						
211102 Contract Staff Salaries	566,400	0	<b>566,400</b>	566,400	0	<b>566,400</b>
211104 Employee Gratuity	0	155,760	<b>155,760</b>	0	141,600	<b>141,600</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,520	<b>320,520</b>	0	451,020	<b>451,020</b>
212101 Social Security Contributions	0	59,710	<b>59,710</b>	0	95,902	<b>95,902</b>
221001 Advertising and Public Relations	0	25,000	<b>25,000</b>	0	12,000	<b>12,000</b>
221002 Workshops, Meetings and Seminars	0	200,000	<b>200,000</b>	0	70,000	<b>70,000</b>
221003 Staff Training	0	70,000	<b>70,000</b>	0	50,000	<b>50,000</b>
221005 Official Ceremonies and State Functions	0	300,000	<b>300,000</b>	0	250,000	<b>250,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	145,000	<b>145,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	6,000	<b>6,000</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	120,000	<b>120,000</b>
227001 Travel inland	0	67,060	<b>67,060</b>	0	67,450	<b>67,450</b>
227003 Carriage, Haulage, Freight and transport hire	0	2,000	<b>2,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	93,600	<b>93,600</b>	0	105,659	<b>105,659</b>
<i>Total Cost of Budget Output 320001</i>	<b>566,400</b>	<b>1,458,650</b>	<b>2,025,050</b>	<b>566,400</b>	<b>1,369,631</b>	<b>1,936,031</b>
<b>Total Cost for Department 006</b>	<b>566,400</b>	<b>1,458,650</b>	<b>2,025,050</b>	<b>566,400</b>	<b>1,369,631</b>	<b>1,936,031</b>
<b>Total Excluding Arrears</b>	<b>566,400</b>	<b>1,458,650</b>	<b>2,025,050</b>	<b>566,400</b>	<b>1,369,631</b>	<b>1,936,031</b>
<b>Development Budget Estimates</b>						



# VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1640 Retooling of the Law Development Centre						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	3,500,000	0	<b>3,500,000</b>	3,050,000	0	<b>3,050,000</b>
312221 Light ICT hardware - Acquisition	200,000	0	<b>200,000</b>	535,000	0	<b>535,000</b>
312231 Office Equipment - Acquisition	500,000	0	<b>500,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	165,000	0	<b>165,000</b>
352899 Other Domestic Arrears Budgeting	32,560	0	<b>32,560</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>4,532,560</b>	<b>0</b>	<b>4,532,560</b>	<b>4,050,000</b>	<b>0</b>	<b>4,050,000</b>
<b>Total Cost for Project 1640</b>	<b>4,532,560</b>	<b>0</b>	<b>4,532,560</b>	<b>4,050,000</b>	<b>0</b>	<b>4,050,000</b>
<b>Total Excluding Arrears</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>4,050,000</b>	<b>0</b>	<b>4,050,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>14,053,177</b>	<b>0</b>	<b>14,053,177</b>	<b>12,221,411</b>	<b>0</b>	<b>12,221,411</b>
<b>Total Excluding Arrears</b>	<b>13,974,488</b>	<b>0</b>	<b>13,974,488</b>	<b>12,221,411</b>	<b>0</b>	<b>12,221,411</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Legal Training</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Legal Aid						
<b>Budget Output 000012 Legal advisory services</b>						
211102 Contract Staff Salaries	505,200	0	<b>505,200</b>	505,200	0	<b>505,200</b>
211104 Employee Gratuity	0	138,930	<b>138,930</b>	0	376,300	<b>376,300</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	223,548	<b>223,548</b>	0	229,991	<b>229,991</b>
212101 Social Security Contributions	0	58,900	<b>58,900</b>	0	65,750	<b>65,750</b>
221003 Staff Training	0	60,000	<b>60,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	29,200	<b>29,200</b>
227001 Travel inland	0	83,500	<b>83,500</b>	0	68,340	<b>68,340</b>
227003 Carriage, Haulage, Freight and transport hire	0	6,000	<b>6,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	129,000	<b>129,000</b>	0	136,329	<b>136,329</b>
<b>Total Cost of Budget Output 000012</b>	<b>505,200</b>	<b>709,878</b>	<b>1,215,078</b>	<b>505,200</b>	<b>905,910</b>	<b>1,411,110</b>
<b>Total Cost for Department 001</b>	<b>505,200</b>	<b>709,878</b>	<b>1,215,078</b>	<b>505,200</b>	<b>905,910</b>	<b>1,411,110</b>

**VOTE: 311** Law Development Centre

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	<b>505,200</b>	<b>709,878</b>	<b>1,215,078</b>	<b>505,200</b>	<b>905,910</b>	<b>1,411,110</b>
Department 002 General administration and support services						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	1,868,400	0	<b>1,868,400</b>	2,917,748	0	<b>2,917,748</b>
211104 Employee Gratuity	0	513,810	<b>513,810</b>	0	408,000	<b>408,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	346,840	<b>346,840</b>	0	314,670	<b>314,670</b>
211107 Boards, Committees and Council Allowances	0	320,000	<b>320,000</b>	0	261,600	<b>261,600</b>
212101 Social Security Contributions	0	209,938	<b>209,938</b>	0	183,560	<b>183,560</b>
221001 Advertising and Public Relations	0	50,000	<b>50,000</b>	0	15,000	<b>15,000</b>
221002 Workshops, Meetings and Seminars	0	40,000	<b>40,000</b>	0	30,000	<b>30,000</b>
221003 Staff Training	0	342,602	<b>342,602</b>	0	100,350	<b>100,350</b>
221008 Information and Communication Technology Supplies.	0	363,000	<b>363,000</b>	0	328,000	<b>328,000</b>
221009 Welfare and Entertainment	0	70,000	<b>70,000</b>	0	32,030	<b>32,030</b>
221011 Printing, Stationery, Photocopying and Binding	0	300,000	<b>300,000</b>	0	168,404	<b>168,404</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	129,000	<b>129,000</b>	0	129,000	<b>129,000</b>
221017 Membership dues and Subscription fees.	0	25,000	<b>25,000</b>	0	67,658	<b>67,658</b>
221020 Litigation and related expenses	0	0	<b>0</b>	0	50,000	<b>50,000</b>
222001 Information and Communication Technology Services.	0	350,000	<b>350,000</b>	0	330,000	<b>330,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	8,000	<b>8,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	222,700	<b>222,700</b>
224010 Protective Gear	0	0	<b>0</b>	0	2,150	<b>2,150</b>
225101 Consultancy Services	0	200,077	<b>200,077</b>	0	250,000	<b>250,000</b>
226001 Insurances	0	10,000	<b>10,000</b>	0	0	<b>0</b>
227001 Travel inland	0	150,000	<b>150,000</b>	0	70,000	<b>70,000</b>
227004 Fuel, Lubricants and Oils	0	266,392	<b>266,392</b>	0	230,800	<b>230,800</b>

**VOTE: 311 Law Development Centre**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General administration and support services						
<b>Budget Output 000014 Administrative and Support Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	<b>70,000</b>	0	60,000	<b>60,000</b>
<i>Total Cost of Budget Output 000014</i>	<b>1,868,400</b>	<b>3,774,659</b>	<b>5,643,059</b>	<b>2,917,748</b>	<b>3,253,922</b>	<b>6,171,670</b>
<b>Total Cost for Department 002</b>	<b>1,868,400</b>	<b>3,774,659</b>	<b>5,643,059</b>	<b>2,917,748</b>	<b>3,253,922</b>	<b>6,171,670</b>
<b>Total Excluding Arrears</b>	<b>1,868,400</b>	<b>3,774,659</b>	<b>5,643,059</b>	<b>2,917,748</b>	<b>3,253,922</b>	<b>6,171,670</b>
Department 003 Post Graduate Legal studies						
<b>Budget Output 460101 Post graduate legal training</b>						
211102 Contract Staff Salaries	2,475,600	0	<b>2,475,600</b>	3,532,800	0	<b>3,532,800</b>
211104 Employee Gratuity	0	738,870	<b>738,870</b>	0	959,400	<b>959,400</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,971,118	<b>1,971,118</b>	0	2,111,945	<b>2,111,945</b>
212101 Social Security Contributions	0	320,093	<b>320,093</b>	0	479,660	<b>479,660</b>
221003 Staff Training	0	130,000	<b>130,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	3,154	<b>3,154</b>
221009 Welfare and Entertainment	0	195,700	<b>195,700</b>	0	322,256	<b>322,256</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>	0	23,100	<b>23,100</b>
223001 Property Management Expenses	0	122,000	<b>122,000</b>	0	156,000	<b>156,000</b>
223004 Guard and Security services	0	20,000	<b>20,000</b>	0	0	<b>0</b>
223005 Electricity	0	30,000	<b>30,000</b>	0	0	<b>0</b>
223006 Water	0	30,000	<b>30,000</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	50,000	<b>50,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	420,000	<b>420,000</b>	0	282,650	<b>282,650</b>
225101 Consultancy Services	0	50,000	<b>50,000</b>	0	0	<b>0</b>
227001 Travel inland	0	351,710	<b>351,710</b>	0	228,150	<b>228,150</b>
227004 Fuel, Lubricants and Oils	0	686,500	<b>686,500</b>	0	937,800	<b>937,800</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	30,000	<b>30,000</b>
228002 Maintenance-Transport Equipment	0	48,640	<b>48,640</b>	0	35,840	<b>35,840</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
<i>Total Cost of Budget Output 460101</i>	<b>2,475,600</b>	<b>5,204,631</b>	<b>7,680,231</b>	<b>3,532,800</b>	<b>5,579,954</b>	<b>9,112,754</b>

**VOTE: 311** Law Development Centre

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 003</b>	<b>2,475,600</b>	<b>5,204,631</b>	<b>7,680,231</b>	<b>3,532,800</b>	<b>5,579,954</b>	<b>9,112,754</b>
<b>Total Excluding Arrears</b>	<b>2,475,600</b>	<b>5,204,631</b>	<b>7,680,231</b>	<b>3,532,800</b>	<b>5,579,954</b>	<b>9,112,754</b>
Department 007 Law and Continuing Legal Education management						
<b>Budget Output 460102 Paralegals and Administrative Training</b>						
211102 Contract Staff Salaries	489,600	0	<b>489,600</b>	489,600	0	<b>489,600</b>
211104 Employee Gratuity	0	134,640	<b>134,640</b>	0	122,400	<b>122,400</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	335,600	<b>335,600</b>	0	302,800	<b>302,800</b>
212101 Social Security Contributions	0	75,000	<b>75,000</b>	0	91,780	<b>91,780</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	14,000	<b>14,000</b>
221003 Staff Training	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	50,000	<b>50,000</b>	0	35,500	<b>35,500</b>
225101 Consultancy Services	0	40,000	<b>40,000</b>	0	0	<b>0</b>
227001 Travel inland	0	78,020	<b>78,020</b>	0	73,860	<b>73,860</b>
227004 Fuel, Lubricants and Oils	0	87,600	<b>87,600</b>	0	90,000	<b>90,000</b>
<b>Total Cost of Budget Output 460102</b>	<b>489,600</b>	<b>845,860</b>	<b>1,335,460</b>	<b>489,600</b>	<b>730,340</b>	<b>1,219,940</b>
<b>Total Cost for Department 007</b>	<b>489,600</b>	<b>845,860</b>	<b>1,335,460</b>	<b>489,600</b>	<b>730,340</b>	<b>1,219,940</b>
<b>Total Excluding Arrears</b>	<b>489,600</b>	<b>845,860</b>	<b>1,335,460</b>	<b>489,600</b>	<b>730,340</b>	<b>1,219,940</b>
Department 008 Library management						
<b>Budget Output 000008 Records Management</b>						
211102 Contract Staff Salaries	484,800	0	<b>484,800</b>	484,800	0	<b>484,800</b>
211104 Employee Gratuity	0	154,112	<b>154,112</b>	0	140,100	<b>140,100</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	99,100	<b>99,100</b>	0	101,960	<b>101,960</b>
212101 Social Security Contributions	0	59,880	<b>59,880</b>	0	73,530	<b>73,530</b>
221003 Staff Training	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	33,000	<b>33,000</b>	0	47,220	<b>47,220</b>
221017 Membership dues and Subscription fees.	0	85,600	<b>85,600</b>	0	96,912	<b>96,912</b>
227001 Travel inland	0	2,240	<b>2,240</b>	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	106,600	<b>106,600</b>	0	112,200	<b>112,200</b>

**VOTE: 311** Law Development Centre

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 008 Library management						
<i>Total Cost of Budget Output 000008</i>	484,800	560,532	1,045,332	484,800	577,922	1,062,722
<b>Total Cost for Department 008</b>	484,800	560,532	1,045,332	484,800	577,922	1,062,722
<b>Total Excluding Arrears</b>	484,800	560,532	1,045,332	484,800	577,922	1,062,722
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	16,919,160	0	16,919,160	18,978,196	0	18,978,196
<b>Total Excluding Arrears</b>	16,919,160	0	16,919,160	18,978,196	0	18,978,196
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Legal Training</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 009 Research and Law reporting Management						
<b>Budget Output 610002 Research and Information</b>						
211102 Contract Staff Salaries	468,000	0	468,000	468,000	0	468,000
211104 Employee Gratuity	0	100,500	100,500	0	117,000	117,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,000	96,000	0	349,911	349,911
212101 Social Security Contributions	0	50,600	50,600	0	63,552	63,552
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	111,450	111,450
221003 Staff Training	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	100,500	100,500	0	108,147	108,147
221012 Small Office Equipment	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	30,000	30,000	0	0	0
227001 Travel inland	0	93,000	93,000	0	22,790	22,790
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	92,750	92,750
<i>Total Cost of Budget Output 610002</i>	468,000	625,600	1,093,600	468,000	875,600	1,343,600
<b>Total Cost for Department 009</b>	468,000	625,600	1,093,600	468,000	875,600	1,343,600

**VOTE: 311** Law Development Centre

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	468,000	625,600	1,093,600	468,000	875,600	1,343,600
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1640 Retooling of Law Development Centre						
<i>Budget Output 000022 Research and Development</i>						
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
<i>Total Cost of Budget Output 000022</i>	250,000	0	250,000	0	0	0
<b>Total Cost for Project 1640</b>	250,000	0	250,000	0	0	0
<i>Total Excluding Arrears</i>	250,000	0	250,000	0	0	0
<b>Total for Sub-SubProgramme 01</b>	1,343,600	0	1,343,600	1,343,600	0	1,343,600
<i>Total Excluding Arrears</i>	1,343,600	0	1,343,600	1,343,600	0	1,343,600
<b>Grand Total Vote 311</b>	32,315,937	0	32,315,937	32,543,207	0	32,543,207
<i>Total Excluding Arrears</i>	32,237,248	0	32,237,248	32,543,207	0	32,543,207

# VOTE: 311 Law Development Centre

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Legal Training</b>						
<b>Department 002 General administration and support services</b>						
1640 Retooling of the Law Development Centre	4,532,560	0	<b>4,532,560</b>	4,050,000	0	<b>4,050,000</b>
<b>Total Development for the Department 002</b>	<b>4,532,560</b>	<b>0</b>	<b>4,532,560</b>	<b>4,050,000</b>	<b>0</b>	<b>4,050,000</b>
<i>Total Excluding Arrears</i>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>4,050,000</b>	<b>0</b>	<b>4,050,000</b>
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Legal Training</b>						
<b>Department 009 Research and Law reporting Management</b>						
1640 Retooling of Law Development Centre	250,000	0	<b>250,000</b>	0	0	<b>0</b>
<b>Total Development for the Department 009</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>4,782,560</b>	<b>0</b>	<b>4,782,560</b>	<b>4,050,000</b>	<b>0</b>	<b>4,050,000</b>
<i>Total Excluding Arrears</i>	<b>4,750,000</b>	<b>0</b>	<b>4,750,000</b>	<b>4,050,000</b>	<b>0</b>	<b>4,050,000</b>