

VOTE: 311 Law Development Centre

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Legal Training	31,199,607	0	31,199,607	0	0	0
Total for Programme	31,199,607	0	31,199,607	0	0	0
<i>Total Excluding Arrears</i>	31,199,607	0	31,199,607	0	0	0
Programme: 19 Administration Of Justice						
01 Legal Training	1,343,600	0	1,343,600	41,260,445	0	41,260,445
Total for Programme	1,343,600	0	1,343,600	41,260,445	0	41,260,445
<i>Total Excluding Arrears</i>	1,343,600	0	1,343,600	40,853,252	0	40,853,252
Grand Total Vote 311	32,543,207	0	32,543,207	41,260,445	0	41,260,445
<i>Total Excluding Arrears</i>	32,543,207	0	32,543,207	40,853,252	0	40,853,252

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Table V2: Summary of Vote Estimates by Vote Function, Department and Project

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Legal Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Aid	505,200	905,910	1,411,110	0	0	0
002 General administration and support services	2,917,748	3,253,922	6,171,670	0	0	0
003 Post Graduate Legal studies	3,532,800	5,579,954	9,112,754	0	0	0
004 Human Resource and Administration Management	1,051,200	4,216,568	5,267,768	0	0	0
005 Financial Management	548,400	419,212	967,612	0	0	0
006 Academic Registration	566,400	1,369,631	1,936,031	0	0	0
007 Law and Continuing Legal Education management	489,600	730,340	1,219,940	0	0	0
008 Library management	484,800	577,922	1,062,722	0	0	0
Total Recurrent Budget Estimates for Vote Function	10,096,148	17,053,459	27,149,607	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1640 Retooling of the Law Development Centre	4,050,000	0	4,050,000	0	0	0
Total Development Budget Estimates for Vote Function	4,050,000	0	4,050,000	0	0	0
Total for Vote Function 01	14,146,148	17,053,459	31,199,607	0	0	0
Total Excluding Arrears	14,146,148	17,053,459	31,199,607	0	0	0
Programme 19 Administration Of Justice						
Vote Function 01 Legal Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Aid	0	0	0	674,400	1,397,643	2,072,043
002 General administration and support services	0	0	0	1,549,200	5,119,120	6,668,320
003 Post Graduate Legal Studies	0	0	0	4,708,148	10,453,145	15,161,293
004 Human Resource and Administration Management	0	0	0	1,101,600	4,249,179	5,350,779
005 Financial Management	0	0	0	548,400	510,242	1,058,642

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Academic Registration	0	0	0	566,400	2,184,568	2,750,968
007 Law and Continuing Legal Education management	0	0	0	463,200	1,197,534	1,660,734
008 Library Management	0	0	0	484,800	764,604	1,249,404
009 Research and Law reporting Management	468,000	875,600	1,343,600	468,000	463,070	931,070
Total Recurrent Budget Estimates for Vote Function	468,000	875,600	1,343,600	10,564,148	26,339,104	36,903,252
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1891 Institutional Development of Law Development Centre Project	0	0	0	4,357,193	0	4,357,193
Total Development Budget Estimates for Vote Function	0	0	0	4,357,193	0	4,357,193
Total for Vote Function 01	468,000	875,600	1,343,600	14,921,341	26,339,104	41,260,445
Total Excluding Arrears	468,000	875,600	1,343,600	14,614,148	26,239,104	40,853,252
Grand Total Vote 311	14,614,148	17,929,059	32,543,207	14,921,341	26,339,104	41,260,445
Total Excluding Arrears	14,614,148	17,929,059	32,543,207	14,614,148	26,239,104	40,853,252

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Legal Training						
Department 002 General administration and support services						
1640 Retooling of the Law Development Centre	4,050,000	0	4,050,000	0	0	0
Total for the Department 002	4,050,000	0	4,050,000	0	0	0
<i>Total Excluding Arrears</i>	4,050,000	0	4,050,000	0	0	0
Programme 19 Administration Of Justice						
Vote Function 01 Legal Training						
Department 004 Human Resource and Administration Management						
1891 Institutional Development of Law Development Centre Project	0	0	0	4,357,193	0	4,357,193
Total for the Department 004	0	0	0	4,357,193	0	4,357,193
<i>Total Excluding Arrears</i>	0	0	0	4,050,000	0	4,050,000
Grand Total Vote	4,050,000	0	4,050,000	4,357,193	0	4,357,193
<i>Total Excluding Arrears</i>	4,050,000	0	4,050,000	4,050,000	0	4,050,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	18,152,226	0	18,152,226	21,723,075	0	21,723,075
212 Social Contributions	1,665,946	0	1,665,946	1,994,018	0	1,994,018
221 General Use of goods and services	2,539,118	0	2,539,118	3,537,978	0	3,537,978
222 Communications	330,000	0	330,000	890,173	0	890,173
223 Utility and Property Expenses	1,571,000	0	1,571,000	3,108,324	0	3,108,324
224 Supplies and Services	783,000	0	783,000	1,027,640	0	1,027,640
225 Professional Services	390,000	0	390,000	12,000	0	12,000
226 Insurances and Licenses	54,000	0	54,000	109,554	0	109,554
227 Travel and Transport	2,602,077	0	2,602,077	3,131,065	0	3,131,065
228 Maintenance	405,840	0	405,840	611,925	0	611,925
273 Employment-related social benefits	0	0	0	5,500	0	5,500
282 Current transfers not elsewhere classified	0	0	0	652,000	0	652,000
312 Acquisition of Produced Assets	4,050,000	0	4,050,000	4,050,000	0	4,050,000
352 Financial Assets	0	0	0	407,193	0	407,193
Grand Total Vote 311	32,543,207	0	32,543,207	41,260,445	0	41,260,445
Total Excluding Arrears	32,543,207	0	32,543,207	40,853,252	0	40,853,252

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	0	0	0	4,708,148	0	4,708,148
211102 Contract Staff Salaries	10,564,148	0	10,564,148	5,856,000	0	5,856,000
211104 Employee Gratuity	3,077,022	0	3,077,022	3,077,022	0	3,077,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,249,457	0	4,249,457	7,641,975	0	7,641,975
211107 Boards, Committees and Council Allowances	261,600	0	261,600	439,930	0	439,930
212101 Social Security Contributions	1,300,946	0	1,300,946	1,522,044	0	1,522,044
212102 Medical expenses (Employees)	350,000	0	350,000	441,974	0	441,974
212103 Incapacity benefits (Employees)	15,000	0	15,000	30,000	0	30,000
221001 Advertising and Public Relations	33,000	0	33,000	33,500	0	33,500
221002 Workshops, Meetings and Seminars	305,450	0	305,450	351,132	0	351,132
221003 Staff Training	200,350	0	200,350	218,915	0	218,915
221005 Official Ceremonies and State Functions	250,000	0	250,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	50,374	0	50,374	81,464	0	81,464
221008 Information and Communication Technology Supplies.	328,000	0	328,000	127,323	0	127,323
221009 Welfare and Entertainment	709,023	0	709,023	1,226,245	0	1,226,245
221011 Printing, Stationery, Photocopying and Binding	276,551	0	276,551	458,828	0	458,828
221012 Small Office Equipment	34,800	0	34,800	14,344	0	14,344
221016 Systems Recurrent costs	129,000	0	129,000	471,000	0	471,000
221017 Membership dues and Subscription fees.	172,570	0	172,570	223,478	0	223,478
221020 Litigation and related expenses	50,000	0	50,000	31,750	0	31,750
222001 Information and Communication Technology Services.	330,000	0	330,000	890,173	0	890,173
223001 Property Management Expenses	356,000	0	356,000	630,560	0	630,560
223002 Property Rates	25,000	0	25,000	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	900,000	0	900,000	1,813,500	0	1,813,500
223004 Guard and Security services	130,000	0	130,000	149,264	0	149,264

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
223005 Electricity	40,000	0	40,000	162,000	0	162,000
223006 Water	120,000	0	120,000	328,000	0	328,000
224001 Medical Supplies and Services	120,000	0	120,000	80,000	0	80,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	0	0
224008 Educational Materials and Services	660,850	0	660,850	947,640	0	947,640
224010 Protective Gear	2,150	0	2,150	0	0	0
225101 Consultancy Services	290,000	0	290,000	12,000	0	12,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
226001 Insurances	54,000	0	54,000	109,554	0	109,554
227001 Travel inland	577,590	0	577,590	928,590	0	928,590
227003 Carriage, Haulage, Freight and transport hire	0	0	0	28,300	0	28,300
227004 Fuel, Lubricants and Oils	2,024,487	0	2,024,487	2,174,175	0	2,174,175
228001 Maintenance-Buildings and Structures	200,000	0	200,000	330,000	0	330,000
228002 Maintenance-Transport Equipment	125,840	0	125,840	173,890	0	173,890
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	80,000	108,035	0	108,035
273102 Incapacity, death benefits and funeral expenses	0	0	0	5,500	0	5,500
282105 Court Awards	0	0	0	652,000	0	652,000
312121 Non-Residential Buildings - Acquisition	3,050,000	0	3,050,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	905,000	0	905,000
312221 Light ICT hardware - Acquisition	535,000	0	535,000	858,053	0	858,053
312231 Office Equipment - Acquisition	0	0	0	270,000	0	270,000
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	1,322,947	0	1,322,947
312299 Other Machinery and Equipment- Acquisition	165,000	0	165,000	694,000	0	694,000
352899 Other Domestic Arrears Budgeting	0	0	0	407,193	0	407,193
Grand Total Vote 311	32,543,207	0	32,543,207	41,260,445	0	41,260,445
Total Excluding Arrears	32,543,207	0	32,543,207	40,853,252	0	40,853,252

VOTE: 311 Law Development Centre**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 Legal Training						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Aid						
<i>Key Service Area 000012 Legal advisory services</i>						
211102 Contract Staff Salaries	505,200	0	505,200	0	0	0
211104 Employee Gratuity	0	376,300	376,300	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	229,991	229,991	0	0	0
212101 Social Security Contributions	0	65,750	65,750	0	0	0
221009 Welfare and Entertainment	0	29,200	29,200	0	0	0
227001 Travel inland	0	68,340	68,340	0	0	0
227004 Fuel, Lubricants and Oils	0	136,329	136,329	0	0	0
<i>Total Cost of Key Service Area 000012</i>	505,200	905,910	1,411,110	0	0	0
Total Cost for Department 001	505,200	905,910	1,411,110	0	0	0
<i>Total Excluding Arrears</i>	505,200	905,910	1,411,110	0	0	0
Department 002 General administration and support services						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	2,917,748	0	2,917,748	0	0	0
211104 Employee Gratuity	0	408,000	408,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	314,670	314,670	0	0	0
211107 Boards, Committees and Council Allowances	0	261,600	261,600	0	0	0
212101 Social Security Contributions	0	183,560	183,560	0	0	0
221001 Advertising and Public Relations	0	15,000	15,000	0	0	0
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221003 Staff Training	0	100,350	100,350	0	0	0
221008 Information and Communication Technology Supplies.	0	328,000	328,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General administration and support services						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	32,030	32,030	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	168,404	168,404	0	0	0
221016 Systems Recurrent costs	0	129,000	129,000	0	0	0
221017 Membership dues and Subscription fees.	0	67,658	67,658	0	0	0
221020 Litigation and related expenses	0	50,000	50,000	0	0	0
222001 Information and Communication Technology Services.	0	330,000	330,000	0	0	0
224008 Educational Materials and Services	0	222,700	222,700	0	0	0
224010 Protective Gear	0	2,150	2,150	0	0	0
225101 Consultancy Services	0	250,000	250,000	0	0	0
227001 Travel inland	0	70,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	230,800	230,800	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	0	0
Total Cost of Key Service Area 000014	2,917,748	3,253,922	6,171,670	0	0	0
Total Cost for Department 002	2,917,748	3,253,922	6,171,670	0	0	0
Total Excluding Arrears	2,917,748	3,253,922	6,171,670	0	0	0
Department 003 Post Graduate Legal studies						
Key Service Area 460101 Post graduate legal training						
211102 Contract Staff Salaries	3,532,800	0	3,532,800	0	0	0
211104 Employee Gratuity	0	959,400	959,400	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,111,945	2,111,945	0	0	0
212101 Social Security Contributions	0	479,660	479,660	0	0	0
221007 Books, Periodicals & Newspapers	0	3,154	3,154	0	0	0
221009 Welfare and Entertainment	0	322,256	322,256	0	0	0
221012 Small Office Equipment	0	23,100	23,100	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Post Graduate Legal studies						
Key Service Area 460101 Post graduate legal training						
223001 Property Management Expenses	0	156,000	156,000	0	0	0
224008 Educational Materials and Services	0	282,650	282,650	0	0	0
227001 Travel inland	0	228,150	228,150	0	0	0
227004 Fuel, Lubricants and Oils	0	937,800	937,800	0	0	0
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	35,840	35,840	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 460101	3,532,800	5,579,954	9,112,754	0	0	0
Total Cost for Department 003	3,532,800	5,579,954	9,112,754	0	0	0
Total Excluding Arrears	3,532,800	5,579,954	9,112,754	0	0	0
Department 004 Human Resource and Administration Management						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	1,051,200	0	1,051,200	0	0	0
211104 Employee Gratuity	0	668,522	668,522	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	307,840	307,840	0	0	0
212101 Social Security Contributions	0	170,070	170,070	0	0	0
212102 Medical expenses (Employees)	0	350,000	350,000	0	0	0
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	0	0
221001 Advertising and Public Relations	0	6,000	6,000	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	310,537	310,537	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	0	0
223001 Property Management Expenses	0	200,000	200,000	0	0	0
223002 Property Rates	0	25,000	25,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource and Administration Management						
Key Service Area 000005 Human Resource Management						
223003 Rent-Produced Assets-to private entities	0	900,000	900,000	0	0	0
223004 Guard and Security services	0	130,000	130,000	0	0	0
223005 Electricity	0	40,000	40,000	0	0	0
223006 Water	0	120,000	120,000	0	0	0
224001 Medical Supplies and Services	0	100,000	100,000	0	0	0
225101 Consultancy Services	0	40,000	40,000	0	0	0
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	0	0
226001 Insurances	0	54,000	54,000	0	0	0
227001 Travel inland	0	21,000	21,000	0	0	0
227004 Fuel, Lubricants and Oils	0	230,599	230,599	0	0	0
228001 Maintenance-Buildings and Structures	0	170,000	170,000	0	0	0
228002 Maintenance-Transport Equipment	0	90,000	90,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000005	1,051,200	4,196,568	5,247,768	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
224001 Medical Supplies and Services	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000013	0	20,000	20,000	0	0	0
Total Cost for Department 004	1,051,200	4,216,568	5,267,768	0	0	0
Total Excluding Arrears	1,051,200	4,216,568	5,267,768	0	0	0
Department 005 Financial Management						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	548,400	0	548,400	0	0	0
211104 Employee Gratuity	0	143,700	143,700	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,320	79,320	0	0	0
212101 Social Security Contributions	0	77,142	77,142	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Financial Management						
Key Service Area 000004 Finance and Accounting						
221012 Small Office Equipment	0	700	700	0	0	0
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	88,350	88,350	0	0	0
Total Cost of Key Service Area 000004	548,400	419,212	967,612	0	0	0
Total Cost for Department 005	548,400	419,212	967,612	0	0	0
Total Excluding Arrears	548,400	419,212	967,612	0	0	0
Department 006 Academic Registration						
Key Service Area 320001 Academic Affairs						
211102 Contract Staff Salaries	566,400	0	566,400	0	0	0
211104 Employee Gratuity	0	141,600	141,600	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	451,020	451,020	0	0	0
212101 Social Security Contributions	0	95,902	95,902	0	0	0
221001 Advertising and Public Relations	0	12,000	12,000	0	0	0
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	0	0
221005 Official Ceremonies and State Functions	0	250,000	250,000	0	0	0
221012 Small Office Equipment	0	6,000	6,000	0	0	0
224008 Educational Materials and Services	0	120,000	120,000	0	0	0
227001 Travel inland	0	67,450	67,450	0	0	0
227004 Fuel, Lubricants and Oils	0	105,659	105,659	0	0	0
Total Cost of Key Service Area 320001	566,400	1,369,631	1,936,031	0	0	0
Total Cost for Department 006	566,400	1,369,631	1,936,031	0	0	0
Total Excluding Arrears	566,400	1,369,631	1,936,031	0	0	0

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Law and Continuing Legal Education management						
Key Service Area 460102 Paralegals and Administrative Training						
211102 Contract Staff Salaries	489,600	0	489,600	0	0	0
211104 Employee Gratuity	0	122,400	122,400	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	302,800	302,800	0	0	0
212101 Social Security Contributions	0	91,780	91,780	0	0	0
221002 Workshops, Meetings and Seminars	0	14,000	14,000	0	0	0
224008 Educational Materials and Services	0	35,500	35,500	0	0	0
227001 Travel inland	0	73,860	73,860	0	0	0
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	0	0
Total Cost of Key Service Area 460102	489,600	730,340	1,219,940	0	0	0
Total Cost for Department 007	489,600	730,340	1,219,940	0	0	0
Total Excluding Arrears	489,600	730,340	1,219,940	0	0	0
Department 008 Library management						
Key Service Area 000008 Records Management						
211102 Contract Staff Salaries	484,800	0	484,800	0	0	0
211104 Employee Gratuity	0	140,100	140,100	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	101,960	101,960	0	0	0
212101 Social Security Contributions	0	73,530	73,530	0	0	0
221007 Books, Periodicals & Newspapers	0	47,220	47,220	0	0	0
221017 Membership dues and Subscription fees.	0	96,912	96,912	0	0	0
227001 Travel inland	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	112,200	112,200	0	0	0
Total Cost of Key Service Area 000008	484,800	577,922	1,062,722	0	0	0
Total Cost for Department 008	484,800	577,922	1,062,722	0	0	0
Total Excluding Arrears	484,800	577,922	1,062,722	0	0	0
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1640 Retooling of the Law Development Centre						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	3,050,000	0	3,050,000	0	0	0
312221 Light ICT hardware - Acquisition	535,000	0	535,000	0	0	0
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	165,000	0	165,000	0	0	0
Total Cost of Key Service Area 000003	4,050,000	0	4,050,000	0	0	0
Total Cost for Project 1640	4,050,000	0	4,050,000	0	0	0
Total Excluding Arrears	4,050,000	0	4,050,000	0	0	0
Total for Vote Function 01	31,199,607	0	31,199,607	0	0	0
Total Excluding Arrears	31,199,607	0	31,199,607	0	0	0
Programme 19 Administration Of Justice						
Vote Function 01 Legal Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Aid						
Key Service Area 000012 Legal and Advisory services						
211102 Contract Staff Salaries	0	0	0	674,400	0	674,400
211104 Employee Gratuity	0	0	0	0	168,600	168,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	643,400	643,400
212101 Social Security Contributions	0	0	0	0	87,944	87,944
221002 Workshops, Meetings and Seminars	0	0	0	0	28,382	28,382
221003 Staff Training	0	0	0	0	4,600	4,600
221009 Welfare and Entertainment	0	0	0	0	25,317	25,317
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,430	6,430
221012 Small Office Equipment	0	0	0	0	3,000	3,000
221020 Litigation and related expenses	0	0	0	0	31,750	31,750
225101 Consultancy Services	0	0	0	0	7,000	7,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Aid						
Key Service Area 000012 Legal and Advisory services						
227001 Travel inland	0	0	0	0	228,500	228,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	28,300	28,300
227004 Fuel, Lubricants and Oils	0	0	0	0	134,420	134,420
Total Cost of Key Service Area 000012	0	0	0	674,400	1,397,643	2,072,043
Total Cost for Department 001	0	0	0	674,400	1,397,643	2,072,043
Total Excluding Arrears	0	0	0	674,400	1,397,643	2,072,043
Department 002 General administration and support services						
Key Service Area 000001 Audit and Risk Management						
221012 Small Office Equipment	0	0	0	0	2,700	2,700
221017 Membership dues and Subscription fees.	0	0	0	0	3,750	3,750
227001 Travel inland	0	0	0	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000001	0	0	0	0	13,250	13,250
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	125,540	125,540
221003 Staff Training	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	287,520	287,520
227001 Travel inland	0	0	0	0	18,640	18,640
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
Total Cost of Key Service Area 000006	0	0	0	0	460,700	460,700
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	35,500	35,500
221001 Advertising and Public Relations	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General administration and support services						
Key Service Area 000007 Procurement and Disposal Services						
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 000007	0	0	0	0	46,500	46,500
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	1,549,200	0	1,549,200
211104 Employee Gratuity	0	0	0	0	432,300	432,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	318,370	318,370
211107 Boards, Committees and Council Allowances	0	0	0	0	439,930	439,930
212101 Social Security Contributions	0	0	0	0	245,591	245,591
221001 Advertising and Public Relations	0	0	0	0	21,000	21,000
221002 Workshops, Meetings and Seminars	0	0	0	0	122,000	122,000
221003 Staff Training	0	0	0	0	43,700	43,700
221008 Information and Communication Technology Supplies.	0	0	0	0	103,323	103,323
221009 Welfare and Entertainment	0	0	0	0	58,480	58,480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	164,878	164,878
221016 Systems Recurrent costs	0	0	0	0	471,000	471,000
221017 Membership dues and Subscription fees.	0	0	0	0	43,900	43,900
222001 Information and Communication Technology Services.	0	0	0	0	890,173	890,173
227001 Travel inland	0	0	0	0	103,290	103,290
227004 Fuel, Lubricants and Oils	0	0	0	0	287,200	287,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	96,035	96,035
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,500	5,500
282105 Court Awards	0	0	0	0	652,000	652,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General administration and support services						
Key Service Area 000014 Administrative and Support Services						
352899 Other Domestic Arrears Budgeting	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000014	0	0	0	1,549,200	4,598,670	6,147,870
Total Cost for Department 002	0	0	0	1,549,200	5,119,120	6,668,320
Total Excluding Arrears	0	0	0	1,549,200	5,019,120	6,568,320
Department 003 Post Graduate Legal Studies						
Key Service Area 000066 Post Graduate Legal Training						
211101 General Staff Salaries	0	0	0	4,708,148	0	4,708,148
211104 Employee Gratuity	0	0	0	0	827,400	827,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,956,465	3,956,465
212101 Social Security Contributions	0	0	0	0	478,387	478,387
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	642,988	642,988
223001 Property Management Expenses	0	0	0	0	339,680	339,680
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,813,500	1,813,500
223004 Guard and Security services	0	0	0	0	39,500	39,500
223005 Electricity	0	0	0	0	112,000	112,000
223006 Water	0	0	0	0	88,000	88,000
224008 Educational Materials and Services	0	0	0	0	777,640	777,640
227001 Travel inland	0	0	0	0	446,180	446,180
227004 Fuel, Lubricants and Oils	0	0	0	0	867,155	867,155
228001 Maintenance-Buildings and Structures	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,250	2,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000066	0	0	0	4,708,148	10,453,145	15,161,293
Total Cost for Department 003	0	0	0	4,708,148	10,453,145	15,161,293
Total Excluding Arrears	0	0	0	4,708,148	10,453,145	15,161,293

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource and Administration Management						
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	1,101,600	0	1,101,600
211104 Employee Gratuity	0	0	0	0	1,016,022	1,016,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	269,480	269,480
212101 Social Security Contributions	0	0	0	0	164,450	164,450
212102 Medical expenses (Employees)	0	0	0	0	441,974	441,974
212103 Incapacity benefits (Employees)	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	87,615	87,615
221009 Welfare and Entertainment	0	0	0	0	479,800	479,800
221017 Membership dues and Subscription fees.	0	0	0	0	9,000	9,000
223001 Property Management Expenses	0	0	0	0	290,880	290,880
223002 Property Rates	0	0	0	0	25,000	25,000
223004 Guard and Security services	0	0	0	0	109,764	109,764
223005 Electricity	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	240,000	240,000
224001 Medical Supplies and Services	0	0	0	0	80,000	80,000
226001 Insurances	0	0	0	0	109,554	109,554
227004 Fuel, Lubricants and Oils	0	0	0	0	374,000	374,000
228001 Maintenance-Buildings and Structures	0	0	0	0	290,000	290,000
228002 Maintenance-Transport Equipment	0	0	0	0	171,640	171,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000005	0	0	0	1,101,600	4,249,179	5,350,779
Total Cost for Department 004	0	0	0	1,101,600	4,249,179	5,350,779
Total Excluding Arrears	0	0	0	1,101,600	4,249,179	5,350,779
Department 005 Financial Management						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	0	0	0	548,400	0	548,400

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Financial Management						
Key Service Area 000004 Finance and Accounting						
211104 Employee Gratuity	0	0	0	0	137,100	137,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	75,720	75,720
212101 Social Security Contributions	0	0	0	0	76,122	76,122
221003 Staff Training	0	0	0	0	69,000	69,000
221017 Membership dues and Subscription fees.	0	0	0	0	7,500	7,500
227001 Travel inland	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	112,800	112,800
Total Cost of Key Service Area 000004	0	0	0	548,400	510,242	1,058,642
Total Cost for Department 005	0	0	0	548,400	510,242	1,058,642
Total Excluding Arrears	0	0	0	548,400	510,242	1,058,642
Department 006 Academic Registration						
Key Service Area 000075 Registration Services						
211102 Contract Staff Salaries	0	0	0	566,400	0	566,400
211104 Employee Gratuity	0	0	0	0	141,600	141,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,133,240	1,133,240
212101 Social Security Contributions	0	0	0	0	184,124	184,124
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	0	0	0	140,700	140,700
221005 Official Ceremonies and State Functions	0	0	0	0	300,000	300,000
221009 Welfare and Entertainment	0	0	0	0	8,660	8,660
221012 Small Office Equipment	0	0	0	0	8,644	8,644
224008 Educational Materials and Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	63,000	63,000
227004 Fuel, Lubricants and Oils	0	0	0	0	99,600	99,600
Total Cost of Key Service Area 000075	0	0	0	566,400	2,184,568	2,750,968
Total Cost for Department 006	0	0	0	566,400	2,184,568	2,750,968

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	566,400	2,184,568	2,750,968
Department 007 Law and Continuing Legal Education management						
Key Service Area 000071 Paralegals and Administrative Training						
211102 Contract Staff Salaries	0	0	0	463,200	0	463,200
211104 Employee Gratuity	0	0	0	0	115,800	115,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	782,940	782,940
212101 Social Security Contributions	0	0	0	0	136,194	136,194
224008 Educational Materials and Services	0	0	0	0	70,000	70,000
225101 Consultancy Services	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	72,600	72,600
Total Cost of Key Service Area 000071	0	0	0	463,200	1,197,534	1,660,734
Total Cost for Department 007	0	0	0	463,200	1,197,534	1,660,734
Total Excluding Arrears	0	0	0	463,200	1,197,534	1,660,734
Department 008 Library Management						
Key Service Area 000008 Records Management						
211102 Contract Staff Salaries	0	0	0	484,800	0	484,800
211104 Employee Gratuity	0	0	0	0	121,200	121,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	157,200	157,200
212101 Social Security Contributions	0	0	0	0	76,320	76,320
221007 Books, Periodicals & Newspapers	0	0	0	0	81,464	81,464
221008 Information and Communication Technology Supplies.	0	0	0	0	24,000	24,000
221017 Membership dues and Subscription fees.	0	0	0	0	154,580	154,580
227001 Travel inland	0	0	0	0	5,840	5,840
227004 Fuel, Lubricants and Oils	0	0	0	0	144,000	144,000
Total Cost of Key Service Area 000008	0	0	0	484,800	764,604	1,249,404
Total Cost for Department 008	0	0	0	484,800	764,604	1,249,404

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	484,800	764,604	1,249,404
Department 009 Research and Law reporting Management						
Key Service Area 610002 Research and Information						
211102 Contract Staff Salaries	468,000	0	468,000	468,000	0	468,000
211104 Employee Gratuity	0	117,000	117,000	0	117,000	117,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	349,911	349,911	0	144,120	144,120
212101 Social Security Contributions	0	63,552	63,552	0	72,912	72,912
221001 Advertising and Public Relations	0	0	0	0	1,500	1,500
221002 Workshops, Meetings and Seminars	0	111,450	111,450	0	40,050	40,050
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	108,147	108,147	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	1,748	1,748
227001 Travel inland	0	22,790	22,790	0	11,340	11,340
227004 Fuel, Lubricants and Oils	0	92,750	92,750	0	74,400	74,400
Total Cost of Key Service Area 610002	468,000	875,600	1,343,600	468,000	463,070	931,070
Total Cost for Department 009	468,000	875,600	1,343,600	468,000	463,070	931,070
Total Excluding Arrears	468,000	875,600	1,343,600	468,000	463,070	931,070
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1891 Institutional Development of Law Development Centre Project						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	905,000	0	905,000
312221 Light ICT hardware - Acquisition	0	0	0	858,053	0	858,053
312231 Office Equipment - Acquisition	0	0	0	270,000	0	270,000
312235 Furniture and Fittings - Acquisition	0	0	0	1,322,947	0	1,322,947
312299 Other Machinery and Equipment- Acquisition	0	0	0	694,000	0	694,000
352899 Other Domestic Arrears Budgeting	0	0	0	307,193	0	307,193
Total Cost of Key Service Area 000003	0	0	0	4,357,193	0	4,357,193

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 19 Administration Of Justice						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1891	0	0	0	4,357,193	0	4,357,193
<i>Total Excluding Arrears</i>	0	0	0	4,050,000	0	4,050,000
Total for Vote Function 01	1,343,600	0	1,343,600	41,260,445	0	41,260,445
<i>Total Excluding Arrears</i>	1,343,600	0	1,343,600	40,853,252	0	40,853,252
Grand Total Vote 311	32,543,207	0	32,543,207	41,260,445	0	41,260,445
<i>Total Excluding Arrears</i>	32,543,207	0	32,543,207	40,853,252	0	40,853,252

VOTE: 311 Law Development Centre**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142111	Rent & rates – produced assets-From Private Entities	0.550	0.055
142114	Sale of publications-From Private Entities	0.150	0.150
142119	Sale of bid documents-From Private Entities	0.010	0.010
142149	Sale of Other produced assets-From Private Entities	0.010	0.010
142212	Educational/Instruction related levies	18.900	12.799
Total		19.620	13.024