

VOTE: 311 Law Development Centre

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	10.564	10.564	11.092	11.647	12.229
	Non-Wage	17.929	26.239	30.700	35.305	42.366
Devt.	GoU	4.050	4.050	4.658	5.123	6.148
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		32.543	40.853	46.450	52.075	60.743
Total GoU+Ext Fin (MTEF)		32.543	40.853	46.450	52.075	60.743
Arrears		0.000	0.407	0.000	0.000	0.000
Total Budget		32.543	41.260	46.450	52.075	60.743
Total Vote Budget Excluding Arrears		32.543	40.853	46.450	52.075	60.743
						71.057

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 16 Governance And Security												
Vote Function 01 Legal Training												
Recurrent Budget Estimates	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						
Development Budget Estimates	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						
<i>Total for Vote Function 01</i>	<i>14,146,148</i>	<i>17,053,459</i>	<i>31,199,607</i>	<i>0</i>	<i>0</i>	<i>0</i>						
Total for Programme 16	14,146,148	17,053,459	31,199,607	0	0	0						

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 19 Administration Of Justice												
Vote Function 01 Legal Training												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Legal Aid	0	0	0	674,400	1,423,281	2,097,681						
002 General administration and support services	0	0	0	1,549,200	6,059,401	7,608,601						
003 Post Graduate Legal Studies	0	0	0	4,708,148	10,015,969	14,724,117						
004 Human Resource and Administration Management	0	0	0	1,101,600	4,110,601	5,212,201						
005 Financial Management	0	0	0	548,400	482,522	1,030,922						
006 Academic Registration	0	0	0	566,400	1,973,244	2,539,644						
007 Law and Continuing Legal Education management	0	0	0	463,200	1,080,560	1,543,760						
008 Library Management	0	0	0	484,800	760,818	1,245,618						
009 Research and Law reporting Management	468,000	875,600	1,343,600	468,000	432,710	900,710						
Total Recurrent Budget Estimates for Vote Function	468,000	875,600	1,343,600	10,564,148	26,339,104	36,903,252						
Development Budget Estimates	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						
<i>Total for Vote Function 01</i>	<i>468,000</i>	<i>875,600</i>	<i>1,343,600</i>	<i>14,921,341</i>	<i>26,339,104</i>	<i>41,260,445</i>						
Total for Programme 19	468,000	875,600	1,343,600	14,921,341	26,339,104	41,260,445						
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 Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	18,152,226	0	18,152,226	21,724,715	0	21,724,715
212 Social Contributions	1,665,946	0	1,665,946	1,995,930	0	1,995,930
221 General Use of goods and services	2,539,118	0	2,539,118	3,546,916	0	3,546,916
222 Communications	330,000	0	330,000	796,555	0	796,555
223 Utility and Property Expenses	1,571,000	0	1,571,000	3,009,668	0	3,009,668
224 Supplies and Services	783,000	0	783,000	963,640	0	963,640
225 Professional Services	390,000	0	390,000	10,000	0	10,000
226 Insurances and Licenses	54,000	0	54,000	137,800	0	137,800
227 Travel and Transport	2,602,077	0	2,602,077	3,149,476	0	3,149,476
228 Maintenance	405,840	0	405,840	530,285	0	530,285
273 Employment-related social benefits	0	0	0	5,500	0	5,500
282 Current transfers not elsewhere classified	0	0	0	932,767	0	932,767
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 V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,564,148	0	10,564,148	10,564,148	0	10,564,148
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	7,643,615	0	7,643,615
211107 Boards, Committees and Council Allowances	261,600	0	261,600	439,931	0	439,931
212101 Social Security Contributions	1,300,946	0	1,300,946	1,523,956	0	1,523,956
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	31,500	0	31,500
221002 Workshops, Meetings and Seminars	305,450	0	305,450	398,750	0	398,750
221003 Staff Training	200,350	0	200,350	243,801	0	243,801
221005 Official Ceremonies and State Functions	250,000	0	250,000	270,000	0	270,000
221007 Books, Periodicals & Newspapers	50,374	0	50,374	80,000	0	80,000
221008 Information and Communication Technology Supplies.	328,000	0	328,000	103,323	0	103,323
221009 Welfare and Entertainment	709,023	0	709,023	1,225,945	0	1,225,945
221011 Printing, Stationery, Photocopying and Binding	276,551	0	276,551	417,828	0	417,828
221012 Small Office Equipment	34,800	0	34,800	11,344	0	11,344
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	223,676	0	223,676
221020 Litigation and related expenses	50,000	0	50,000	69,750	0	69,750
222001 Information and Communication Technology Services.	330,000	0	330,000	796,555	0	796,555
223001 Property Management Expenses	356,000	0	356,000	515,360	0	515,360
223002 Property Rates	25,000	0	25,000	18,000	0	18,000
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	172,808	0	172,808
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

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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	0	0	0	6,000	0	6,000
224008 Educational Materials and Services	660,850	0	660,850	877,640	0	877,640
224010 Protective Gear	2,150	0	2,150	0	0	0
225101 Consultancy Services	290,000	0	290,000	10,000	0	10,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
226001 Insurances	54,000	0	54,000	137,800	0	137,800
227001 Travel inland	577,590	0	577,590	903,090	0	903,090
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	2,218,086	0	2,218,086
228001 Maintenance-Buildings and Structures	200,000	0	200,000	270,000	0	270,000
228002 Maintenance-Transport Equipment	125,840	0	125,840	172,250	0	172,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	80,000	88,035	0	88,035
273102 Incapacity, death benefits and funeral expenses	0	0	0	5,500	0	5,500
282105 Court Awards	0	0	0	932,767	0	932,767
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	336,000	0	336,000
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	1,256,947	0	1,256,947
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

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Legal Training						
<i>Recurrent Budget Estimates</i>						
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
Total Cost of Key Service Area 000012	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
Total Excluding Arrears	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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Financial Management						
Key Service Area 000004 Finance and Accounting						
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
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
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						
	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

VOTE: 311 Law Development Centre

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice	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	611,600	611,600
212101 Social Security Contributions	0	0	0	0	84,764	84,764
221002 Workshops, Meetings and Seminars	0	0	0	0	96,000	96,000
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
221020 Litigation and related expenses	0	0	0	0	29,750	29,750
225101 Consultancy Services	0	0	0	0	5,000	5,000
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	1,423,281	2,097,681
Total Cost for Department 001	0	0	0	674,400	1,423,281	2,097,681
Total Excluding Arrears	0	0	0	674,400	1,423,281	2,097,681
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	94,840	94,840
221003 Staff Training	0	0	0	0	24,501	24,501
221009 Welfare and Entertainment	0	0	0	0	13,700	13,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,520	2,520
227001 Travel inland	0	0	0	0	20,790	20,790
227004 Fuel, Lubricants and Oils	0	0	0	0	10,500	10,500
Total Cost of Key Service Area 000006	0	0	0	0	166,851	166,851

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	41,000	41,000
221001 Advertising and Public Relations	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	2,000	2,000
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	52,000	52,000
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	1,048,870	1,048,870
211107 Boards, Committees and Council Allowances	0	0	0	0	439,931	439,931
212101 Social Security Contributions	0	0	0	0	316,621	316,621
221001 Advertising and Public Relations	0	0	0	0	19,000	19,000
221002 Workshops, Meetings and Seminars	0	0	0	0	122,000	122,000
221003 Staff Training	0	0	0	0	48,700	48,700
221008 Information and Communication Technology Supplies.	0	0	0	0	103,323	103,323
221009 Welfare and Entertainment	0	0	0	0	55,480	55,480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	408,878	408,878
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
221020 Litigation and related expenses	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	796,555	796,555
227001 Travel inland	0	0	0	0	79,240	79,240
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	76,035	76,035
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,500	5,500
282105 Court Awards	0	0	0	0	932,767	932,767
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	5,827,299	7,376,499
Total Cost for Department 002	0	0	0	1,549,200	6,059,401	7,608,601
Total Excluding Arrears	0	0	0	1,549,200	5,959,401	7,508,601

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Post Graduate Legal Studies						
Key Service Area 000066 Post Graduate Legal Training						
211102 Contract 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	3,657,265	3,657,265
212101 Social Security Contributions	0	0	0	0	448,467	448,467
221009 Welfare and Entertainment	0	0	0	0	642,988	642,988
223001 Property Management Expenses	0	0	0	0	278,680	278,680
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	63,044	63,044
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	707,640	707,640
227001 Travel inland	0	0	0	0	446,180	446,180
227004 Fuel, Lubricants and Oils	0	0	0	0	896,555	896,555
228001 Maintenance-Buildings and Structures	0	0	0	0	30,000	30,000
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	10,015,969	14,724,117
Total Cost for Department 003	0	0	0	4,708,148	10,015,969	14,724,117
Total Excluding Arrears	0	0	0	4,708,148	10,015,969	14,724,117
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	198,000	198,000
212101 Social Security Contributions	0	0	0	0	158,550	158,550
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	95,000	95,000
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	236,680	236,680

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
223002 Property Rates	0	0	0	0	18,000	18,000
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
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	6,000	6,000
226001 Insurances	0	0	0	0	137,800	137,800
227004 Fuel, Lubricants and Oils	0	0	0	0	384,011	384,011
228001 Maintenance-Buildings and Structures	0	0	0	0	240,000	240,000
228002 Maintenance-Transport Equipment	0	0	0	0	170,000	170,000
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	4,110,601	5,212,201
Total Cost for Department 004	0	0	0	1,101,600	4,110,601	5,212,201
Total Excluding Arrears	0	0	0	1,101,600	4,110,601	5,212,201
Department 005 Financial Management						
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	0	0	0	548,400	0	548,400
211104 Employee Gratuity	0	0	0	0	137,100	137,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,520	50,520
212101 Social Security Contributions	0	0	0	0	73,602	73,602
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	482,522	1,030,922
Total Cost for Department 005	0	0	0	548,400	482,522	1,030,922
Total Excluding Arrears	0	0	0	548,400	482,522	1,030,922
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	968,400	968,400
212101 Social Security Contributions	0	0	0	0	167,640	167,640

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Academic Registration						
Key Service Area 000075 Registration Services						
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	270,000	270,000
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	1,973,244	2,539,644
Total Cost for Department 006	0	0	0	566,400	1,973,244	2,539,644
Total Excluding Arrears	0	0	0	566,400	1,973,244	2,539,644
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	676,600	676,600
212101 Social Security Contributions	0	0	0	0	125,560	125,560
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	1,080,560	1,543,760
Total Cost for Department 007	0	0	0	463,200	1,080,560	1,543,760
Total Excluding Arrears	0	0	0	463,200	1,080,560	1,543,760
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	180,000	180,000
212101 Social Security Contributions	0	0	0	0	78,600	78,600
221007 Books, Periodicals & Newspapers	0	0	0	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	0	0	0	154,778	154,778
227001 Travel inland	0	0	0	0	2,240	2,240
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	760,818	1,245,618

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Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice		Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 008		0	0	0	484,800	760,818	1,245,618
Total Excluding Arrears		0	0	0	484,800	760,818	1,245,618
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	116,520	116,520	
212101 Social Security Contributions	0	63,552	63,552	0	70,152	70,152	
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	0
221011 Printing, Stationery, Photocopying and Binding	0	108,147	108,147	0	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	432,710	900,710	
Total Cost for Department 009	468,000	875,600	1,343,600	468,000	432,710	900,710	
Total Excluding Arrears	468,000	875,600	1,343,600	468,000	432,710	900,710	
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	336,000	0	336,000	
312235 Furniture and Fittings - Acquisition	0	0	0	1,256,947	0	1,256,947	
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	
Total Cost for Project 1891	0	0	0	4,357,193	0	4,357,193	
Total Excluding Arrears	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	
Total Excluding Arrears	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	

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<i>Total Excluding Arrears</i>	32,543,207	0	32,543,207	40,853,252	0	40,853,252
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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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 Development for the Department 002	4,050,000	0	4,050,000	0	0	0
Total Excluding Arrears	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 Development for the Department 004	0	0	0	4,357,193	0	4,357,193
Total Excluding Arrears	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
Total Excluding Arrears	4,050,000	0	4,050,000	4,050,000	0	4,050,000

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Table V7: External Financing for the Vote

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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