

Vote:109 Law Development Centre

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 54 Legal Training								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	3,803,985	2,154,100	5,050,000	11,008,085	3,803,985	1,970,100	7,050,000	12,824,085
Total Recurrent Budget Estimates for Programme	3,803,985	2,154,100	5,050,000	11,008,085	3,803,985	1,970,100	7,050,000	12,824,085
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1229 Support to Law Development Centre	873,304	0	250,000	1,123,304	873,304	0	1,250,000	2,123,304
Total Development Budget Estimates for Programme	873,304	0	250,000	1,123,304	873,304	0	1,250,000	2,123,304
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	6,831,389	0	5,300,000	12,131,389	6,647,389	0	8,300,000	14,947,389
<i>Total Excluding Arrears</i>	6,831,389	0	5,300,000	12,131,389	6,647,389	0	8,300,000	14,947,389
Total Vote 109	6,831,389	0	5,300,000	12,131,389	6,647,389	0	8,300,000	14,947,389
<i>Total Excluding Arrears</i>	6,831,389	0	5,300,000	12,131,389	6,647,389	0	8,300,000	14,947,389

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,958,085	0	5,050,000	11,008,085	5,774,085	0	7,050,000	12,824,085
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,803,985	0	1,142,696	4,946,681	3,803,985	0	1,338,527	5,142,512
211103 Allowances	323,100	0	1,009,651	1,332,751	0	0	2,217,042	2,217,042
212101 Social Security Contributions	0	0	494,668	494,668	0	0	514,251	514,251
213001 Medical expenses (To employees)	182,000	0	0	182,000	200,000	0	30,000	230,000
213002 Incapacity, death benefits and funeral expenses	0	0	10,000	10,000	0	0	30,000	30,000
213004 Gratuity Expenses	1,066,000	0	0	1,066,000	1,204,100	0	28,180	1,232,280
221001 Advertising and Public Relations	0	0	50,000	50,000	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	150,000	150,000	0	0	240,000	240,000
221003 Staff Training	288,000	0	0	288,000	106,000	0	50,000	156,000
221005 Hire of Venue (chairs, projector, etc)	0	0	15,000	15,000	10,000	0	20,000	30,000
221007 Books, Periodicals & Newspapers	0	0	15,000	15,000	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	65,000	0	985	65,985	30,000	0	70,000	100,000
221009 Welfare and Entertainment	0	0	150,000	150,000	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	250,000	250,000	100,000	0	200,000	300,000
221012 Small Office Equipment	0	0	10,000	10,000	0	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	0	30,000	30,000	0	0	20,000	20,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	30,000
221017 Subscriptions	0	0	70,000	70,000	0	0	70,000	70,000
222001 Telecommunications	0	0	65,000	65,000	0	0	40,000	40,000
222002 Postage and Courier	0	0	6,000	6,000	0	0	2,000	2,000
222003 Information and communications technology (ICT)	150,000	0	150,000	300,000	90,000	0	0	90,000
223001 Property Expenses	0	0	80,000	80,000	0	0	80,000	80,000
223002 Rates	0	0	4,000	4,000	0	0	10,000	10,000
223004 Guard and Security services	0	0	50,000	50,000	0	0	90,000	90,000
223005 Electricity	0	0	70,000	70,000	60,000	0	60,000	120,000
223006 Water	0	0	70,000	70,000	70,000	0	70,000	140,000
224001 Medical and Agricultural supplies	0	0	30,000	30,000	0	0	30,000	30,000
224004 Cleaning and Sanitation	0	0	100,000	100,000	0	0	120,000	120,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	200,000	200,000
226001 Insurances	0	0	70,000	70,000	0	0	50,000	50,000
227001 Travel inland	0	0	10,000	10,000	0	0	30,000	30,000
227002 Travel abroad	0	0	300,000	300,000	0	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	0	80,000	80,000	0	0	120,000	120,000
228001 Maintenance - Civil	0	0	37,000	37,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	0	0	70,000	70,000	0	0	100,000	100,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	60,000	60,000	0	0	100,000	100,000
282103 Scholarships and related costs	0	0	400,000	400,000	0	0	500,000	500,000
Investment (Capital Purchases)	873,304	0	250,000	1,123,304	873,304	0	1,250,000	2,123,304
312101 Non-Residential Buildings	873,304	0	0	873,304	873,304	0	500,000	1,373,304
312201 Transport Equipment	0	0	100,000	100,000	0	0	400,000	400,000
312202 Machinery and Equipment	0	0	0	0	0	0	200,000	200,000
312203 Furniture & Fixtures	0	0	50,000	50,000	0	0	100,000	100,000
312213 ICT Equipment	0	0	100,000	100,000	0	0	50,000	50,000
Grand Total Vote 109	6,831,389	0	5,300,000	12,131,389	6,647,389	0	8,300,000	14,947,389
<i>Total Excluding Arrears</i>	6,831,389	0	5,300,000	12,131,389	6,647,389	0	8,300,000	14,947,389

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

Programme 54 Legal Training

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125401 Legal Training								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,742,167	0	611,474	2,353,641	1,725,946	0	588,952	2,314,898
211103 Allowances	0	200,000	487,251	687,251	0	0	1,307,042	1,307,042
212101 Social Security Contributions	0	0	235,364	235,364	0	0	231,490	231,490
213001 Medical expenses (To employees)	0	44,800	0	44,800	0	0	0	0
213004 Gratuity Expenses	0	424,800	0	424,800	0	400,455	0	400,455
221001 Advertising and Public Relations	0	0	30,000	30,000	0	0	0	0
221002 Workshops and Seminars	0	0	80,000	80,000	0	0	80,000	80,000
221003 Staff Training	0	90,000	0	90,000	0	42,400	0	42,400
221005 Hire of Venue (chairs, projector, etc)	0	0	5,000	5,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	7,000	7,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	0	50,000	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	150,000	150,000	0	50,000	50,000	100,000
221012 Small Office Equipment	0	0	2,000	2,000	0	0	0	0
221017 Subscriptions	0	0	40,000	40,000	0	0	0	0
222001 Telecommunications	0	0	15,000	15,000	0	0	0	0
222002 Postage and Courier	0	0	5,000	5,000	0	0	0	0
222003 Information and communications technology (ICT)	0	100,000	100,000	200,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	0	5,000	5,000
282103 Scholarships and related costs	0	0	0	0	0	0	500,000	500,000
Total Cost of Output 01	1,742,167	889,600	1,818,090	4,449,856	1,725,946	502,855	2,792,484	5,021,285
Output 125402 Law Reporting								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,091	0	13,909	117,000	174,274	0	66,926	241,200
211103 Allowances	0	0	45,000	45,000	0	0	50,000	50,000
212101 Social Security Contributions	0	0	11,700	11,700	0	0	24,120	24,120
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	0	0	0
213004 Gratuity Expenses	0	39,600	0	39,600	0	60,300	0	60,300
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	8,000	0	8,000	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	5,000	5,000	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	1,000	1,000	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	50,000	50,000
221012 Small Office Equipment	0	0	2,000	2,000	0	0	0	0
221017 Subscriptions	0	0	5,000	5,000	0	0	0	0
222001 Telecommunications	0	0	6,000	6,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	5,000
Total Cost of Output 02	103,091	69,600	104,609	277,300	174,274	60,300	241,046	475,620

Output 125403 Research

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,727	0	55,473	124,200	226,912	0	80,312	307,224
211103 Allowances	0	0	38,000	38,000	0	0	100,000	100,000
212101 Social Security Contributions	0	0	12,420	12,420	0	0	30,722	30,722
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	0	0	0
213004 Gratuity Expenses	0	31,050	0	31,050	0	62,550	0	62,550
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	10,000	0	10,000	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	0	1,000	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	5,000	0	0	30,000	30,000
221012 Small Office Equipment	0	0	2,000	2,000	0	0	0	0
221017 Subscriptions	0	0	5,000	5,000	0	0	0	0
222001 Telecommunications	0	0	6,000	6,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	5,000
Total Cost of Output 03	68,727	49,050	129,893	247,670	226,912	62,550	288,534	577,996

Output 125404 Community Legal Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,091	0	240,709	343,800	250,103	0	93,697	343,800
211103 Allowances	0	0	72,600	72,600	0	0	100,000	100,000
212101 Social Security Contributions	0	0	34,380	34,380	0	0	34,380	34,380
213001 Medical expenses (To employees)	0	12,300	0	12,300	0	0	0	0
213004 Gratuity Expenses	0	83,250	0	83,250	0	83,250	0	83,250
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	20,000	0	20,000	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	0	1,000	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	985	1,985	0	0	0	0
221009 Welfare and Entertainment	0	0	5,000	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	5,000	0	0	20,000	20,000
221012 Small Office Equipment	0	0	2,000	2,000	0	0	0	0
221017 Subscriptions	0	0	5,000	5,000	0	0	0	0

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222001 Telecommunications	0	0	6,000	6,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	5,000
<i>Total Cost of Output 04</i>	<i>103,091</i>	<i>116,550</i>	<i>372,674</i>	<i>592,315</i>	<i>250,103</i>	<i>83,250</i>	<i>275,577</i>	<i>608,930</i>
<i>Output 125405 LDC Administrative Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,786,909	0	221,131	2,008,040	0	0	0	0
211103 Allowances	0	123,100	366,800	489,900	0	0	0	0
212101 Social Security Contributions	0	0	200,804	200,804	0	0	0	0
213001 Medical expenses (To employees)	0	98,900	0	98,900	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	10,000	10,000	0	0	0	0
213004 Gratuity Expenses	0	487,300	0	487,300	0	0	0	0
221001 Advertising and Public Relations	0	0	20,000	20,000	0	0	0	0
221002 Workshops and Seminars	0	0	70,000	70,000	0	0	0	0
221003 Staff Training	0	160,000	0	160,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	5,000	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	5,000	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	0	85,000	85,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	80,000	80,000	0	0	0	0
221012 Small Office Equipment	0	0	2,000	2,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	30,000	30,000	0	0	0	0
221017 Subscriptions	0	0	15,000	15,000	0	0	0	0
222001 Telecommunications	0	0	32,000	32,000	0	0	0	0
222002 Postage and Courier	0	0	1,000	1,000	0	0	0	0
222003 Information and communications technology (ICT)	0	50,000	50,000	100,000	0	0	0	0
223001 Property Expenses	0	0	80,000	80,000	0	0	0	0
223002 Rates	0	0	4,000	4,000	0	0	0	0
223004 Guard and Security services	0	0	50,000	50,000	0	0	0	0
223005 Electricity	0	0	70,000	70,000	0	0	0	0
223006 Water	0	0	70,000	70,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	30,000	30,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	100,000	100,000	0	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
226001 Insurances	0	0	70,000	70,000	0	0	0	0
227001 Travel inland	0	0	10,000	10,000	0	0	0	0
227002 Travel abroad	0	0	300,000	300,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	80,000	80,000	0	0	0	0
228001 Maintenance - Civil	0	0	37,000	37,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	70,000	70,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	60,000	60,000	0	0	0	0
282103 Scholarships and related costs	0	0	400,000	400,000	0	0	0	0
<i>Total Cost of Output 05</i>	<i>1,786,909</i>	<i>1,029,300</i>	<i>2,624,734</i>	<i>5,440,944</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output 125419 Human Resource Management Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,426,749	0	508,640	1,935,390
211103 Allowances	0	0	0	0	0	0	660,000	660,000
212101 Social Security Contributions	0	0	0	0	0	0	193,539	193,539
213001 Medical expenses (To employees)	0	0	0	0	0	200,000	30,000	230,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	30,000	30,000
213004 Gratuity Expenses	0	0	0	0	0	597,545	28,180	625,725
221001 Advertising and Public Relations	0	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	0	110,000	110,000
221003 Staff Training	0	0	0	0	0	63,600	0	63,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	70,000	100,000
221009 Welfare and Entertainment	0	0	0	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000	100,000
221012 Small Office Equipment	0	0	0	0	0	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	20,000	20,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	30,000
221017 Subscriptions	0	0	0	0	0	0	70,000	70,000
222001 Telecommunications	0	0	0	0	0	0	40,000	40,000
222002 Postage and Courier	0	0	0	0	0	0	2,000	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	90,000	0	90,000
223001 Property Expenses	0	0	0	0	0	0	80,000	80,000
223002 Rates	0	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	0	0	90,000	90,000
223005 Electricity	0	0	0	0	0	60,000	60,000	120,000
223006 Water	0	0	0	0	0	70,000	70,000	140,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	120,000	120,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	200,000	200,000
226001 Insurances	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	120,000	120,000
228001 Maintenance - Civil	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	100,000	100,000
Total Cost of Output 19	0	0	0	0	1,426,749	1,261,145	3,452,359	6,140,253
Total Cost Of Outputs Provided	3,803,985	2,154,100	5,050,000	11,008,085	3,803,985	1,970,100	7,050,000	12,824,085
Total Cost for SubProgramme 01	3,803,985	2,154,100	5,050,000	11,008,085	3,803,985	1,970,100	7,050,000	12,824,085
<i>Total Excluding Arrears</i>	3,803,985	2,154,100	5,050,000	11,008,085	3,803,985	1,970,100	7,050,000	12,824,085

Development Budget Estimates

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Project 1229 Support to Law Development Centre

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 125472 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	873,304	0	0	873,304	873,304	0	500,000	1,373,304
<i>Total Cost Of Output 125472</i>	<i>873,304</i>	<i>0</i>	<i>0</i>	<i>873,304</i>	<i>873,304</i>	<i>0</i>	<i>500,000</i>	<i>1,373,304</i>
<i>Output 125475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	100,000	100,000	0	0	400,000	400,000
<i>Total Cost Of Output 125475</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
<i>Output 125476 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	100,000	100,000	0	0	50,000	50,000
<i>Total Cost Of Output 125476</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Output 125477 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	0	0	200,000	200,000
<i>Total Cost Of Output 125477</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>Output 125478 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	50,000	50,000	0	0	100,000	100,000
<i>Total Cost Of Output 125478</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>873,304</i>	<i>0</i>	<i>250,000</i>	<i>1,123,304</i>	<i>873,304</i>	<i>0</i>	<i>1,250,000</i>	<i>2,123,304</i>
Total Cost for Project: 1229	873,304	0	250,000	1,123,304	873,304	0	1,250,000	2,123,304
<i>Total Excluding Arrears</i>	<i>873,304</i>	<i>0</i>	<i>250,000</i>	<i>1,123,304</i>	<i>873,304</i>	<i>0</i>	<i>1,250,000</i>	<i>2,123,304</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	6,831,389	0	5,300,000	12,131,389	6,647,389	0	8,300,000	14,947,389
<i>Total Excluding Arrears</i>	<i>6,831,389</i>	<i>0</i>	<i>5,300,000</i>	<i>12,131,389</i>	<i>6,647,389</i>	<i>0</i>	<i>8,300,000</i>	<i>14,947,389</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 109	6,831,389	0	5,300,000	12,131,389	6,647,389	0	8,300,000	14,947,389
<i>Total Excluding Arrears</i>	<i>6,831,389</i>	<i>0</i>	<i>5,300,000</i>	<i>12,131,389</i>	<i>6,647,389</i>	<i>0</i>	<i>8,300,000</i>	<i>14,947,389</i>

