

Vote:109 Law Development Centre

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 54 Legal Training							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	3,803,985	2,970,100	7,050,000	13,824,085	5,142,512	6,800,840	11,943,352
Total Recurrent Budget Estimates for Programme	3,803,985	2,970,100	7,050,000	13,824,085	5,142,512	6,800,840	11,943,352
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1229 Support to Law Development Centre	3,393,304	0	1,250,000	4,643,304	3,393,304	0	3,393,304
Total Development Budget Estimates for Programme	3,393,304	0	1,250,000	4,643,304	3,393,304	0	3,393,304
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656
<i>Total Excluding Arrears</i>	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656
Total Vote 109	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656
<i>Total Excluding Arrears</i>	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656

Vote:109 Law Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,774,085	0	7,050,000	13,824,085	11,943,352	0	11,943,352
211102 Contract Staff Salaries	3,803,985	0	1,338,527	5,142,512	5,142,512	0	5,142,512
211103 Allowances (Inc. Casuals, Temporary)	500,000	0	2,217,042	2,717,042	1,809,455	0	1,809,455
212101 Social Security Contributions	0	0	514,251	514,251	514,251	0	514,251
213001 Medical expenses (To employees)	230,000	0	30,000	260,000	200,000	0	200,000
213002 Incapacity, death benefits and funeral expenses	0	0	30,000	30,000	10,000	0	10,000
213004 Gratuity Expenses	1,204,100	0	28,180	1,232,280	1,204,100	0	1,204,100
221001 Advertising and Public Relations	0	0	50,000	50,000	50,000	0	50,000
221002 Workshops and Seminars	0	0	240,000	240,000	100,000	0	100,000
221003 Staff Training	106,000	0	50,000	156,000	156,000	0	156,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	20,000	30,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	20,000	24,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	50,000	0	70,000	120,000	70,222	0	70,222
221009 Welfare and Entertainment	10,000	0	150,000	160,000	115,000	0	115,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	200,000	500,000	200,000	0	200,000
221012 Small Office Equipment	0	0	20,000	20,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	20,000	20,000	0	0	0
221016 IFMS Recurrent costs	0	0	30,000	30,000	0	0	0
221017 Subscriptions	12,000	0	70,000	82,000	30,000	0	30,000
222001 Telecommunications	0	0	40,000	40,000	20,000	0	20,000
222002 Postage and Courier	0	0	2,000	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	110,000	0	0	110,000	90,000	0	90,000
223001 Property Expenses	10,000	0	80,000	90,000	50,000	0	50,000
223002 Rates	0	0	10,000	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	360,000	0	360,000
223004 Guard and Security services	12,000	0	90,000	102,000	40,000	0	40,000
223005 Electricity	72,000	0	60,000	132,000	120,000	0	120,000
223006 Water	70,000	0	70,000	140,000	140,000	0	140,000
224001 Medical Supplies	0	0	30,000	30,000	20,000	0	20,000
224004 Cleaning and Sanitation	10,000	0	120,000	130,000	120,000	0	120,000
225001 Consultancy Services- Short term	40,000	0	200,000	240,000	200,000	0	200,000
226001 Insurances	0	0	50,000	50,000	30,000	0	30,000
227001 Travel inland	40,000	0	30,000	70,000	30,000	0	30,000
227002 Travel abroad	0	0	350,000	350,000	350,000	0	350,000
227004 Fuel, Lubricants and Oils	20,000	0	120,000	140,000	80,000	0	80,000
228001 Maintenance - Civil	110,000	0	0	110,000	100,000	0	100,000

Vote:109 Law Development Centre

228002 Maintenance - Vehicles	10,000	0	100,000	110,000	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	100,000	110,000	70,000	0	70,000
282103 Scholarships and related costs	30,000	0	500,000	530,000	389,812	0	389,812
Investment (Capital Purchases)	3,393,304	0	1,250,000	4,643,304	3,393,304	0	3,393,304
312101 Non-Residential Buildings	3,393,304	0	500,000	3,893,304	3,393,304	0	3,393,304
312201 Transport Equipment	0	0	400,000	400,000	0	0	0
312202 Machinery and Equipment	0	0	200,000	200,000	0	0	0
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	0
312213 ICT Equipment	0	0	50,000	50,000	0	0	0
Grand Total Vote 109	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656
<i>Total Excluding Arrears</i>	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656

Vote:109 Law Development Centre

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

Programme 54 Legal Training

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 125401 Legal Training							
211102 Contract Staff Salaries	1,725,946	0	588,952	2,314,898	2,314,898	0	2,314,898
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,307,042	1,307,042	0	737,267	737,267
212101 Social Security Contributions	0	0	231,490	231,490	0	231,490	231,490
213004 Gratuity Expenses	0	400,455	0	400,455	0	400,455	400,455
221002 Workshops and Seminars	0	0	80,000	80,000	0	50,000	50,000
221003 Staff Training	0	42,400	0	42,400	0	42,400	42,400
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	100,000	0	150,000	150,000
224001 Medical Supplies	0	0	30,000	30,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	5,000	5,000	0	5,000	5,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
282103 Scholarships and related costs	0	0	500,000	500,000	0	0	0
Total Cost of Output 01	1,725,946	502,855	2,792,484	5,021,285	2,314,898	1,786,612	4,101,510
Output 125402 Law Reporting							
211102 Contract Staff Salaries	174,274	0	66,926	241,200	241,200	0	241,200
211103 Allowances (Inc. Casuals, Temporary)	0	0	50,000	50,000	0	22,567	22,567
212101 Social Security Contributions	0	0	24,120	24,120	0	24,120	24,120
213004 Gratuity Expenses	0	60,300	0	60,300	0	60,300	60,300
221002 Workshops and Seminars	0	0	20,000	20,000	0	0	0
221003 Staff Training	0	0	20,000	20,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	50,000	50,000	0	0	0
227001 Travel inland	0	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 02	174,274	60,300	241,046	475,620	241,200	131,987	373,187
Output 125403 Research							
211102 Contract Staff Salaries	226,912	0	80,312	307,224	307,224	0	307,224
211103 Allowances (Inc. Casuals, Temporary)	0	0	100,000	100,000	0	57,826	57,826
212101 Social Security Contributions	0	0	30,722	30,722	0	30,722	30,722
213004 Gratuity Expenses	0	62,550	0	62,550	0	62,550	62,550
221002 Workshops and Seminars	0	0	20,000	20,000	0	0	0

Vote:109 Law Development Centre

221003 Staff Training	0	0	20,000	20,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	2,500	2,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	30,000	30,000	0	0	0
227001 Travel inland	0	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 03	226,912	62,550	288,534	577,996	307,224	176,099	483,323
Output 125404 Community Legal Services							
211102 Contract Staff Salaries	250,103	0	93,697	343,800	343,800	0	343,800
211103 Allowances (Inc. Casuals, Temporary)	0	0	100,000	100,000	0	57,827	57,827
212101 Social Security Contributions	0	0	34,380	34,380	0	34,380	34,380
213004 Gratuity Expenses	0	83,250	0	83,250	0	83,250	83,250
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	0
221003 Staff Training	0	0	10,000	10,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	2,500	2,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	20,000	0	0	0
227001 Travel inland	0	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 04	250,103	83,250	275,577	608,930	343,800	190,457	534,257
Output 125419 Human Resource Management Services							
211102 Contract Staff Salaries	1,426,749	0	508,640	1,935,390	1,935,389	0	1,935,389
211103 Allowances (Inc. Casuals, Temporary)	0	500,000	660,000	1,160,000	0	933,969	933,969
212101 Social Security Contributions	0	0	193,539	193,539	0	193,539	193,539
213001 Medical expenses (To employees)	0	230,000	30,000	260,000	0	200,000	200,000
213002 Incapacity, death benefits and funeral expenses	0	0	30,000	30,000	0	10,000	10,000
213004 Gratuity Expenses	0	597,545	28,180	625,725	0	597,545	597,545
221001 Advertising and Public Relations	0	0	50,000	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	0	110,000	110,000	0	50,000	50,000
221003 Staff Training	0	63,600	0	63,600	0	63,600	63,600
221005 Hire of Venue (chairs, projector, etc)	0	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,000	20,000	24,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	50,000	70,000	120,000	0	70,222	70,222
221009 Welfare and Entertainment	0	10,000	150,000	160,000	0	65,000	65,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	50,000	300,000	0	50,000	50,000
221012 Small Office Equipment	0	0	20,000	20,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	0	20,000	20,000	0	0	0
221016 IFMS Recurrent costs	0	0	30,000	30,000	0	0	0
221017 Subscriptions	0	12,000	70,000	82,000	0	30,000	30,000
222001 Telecommunications	0	0	40,000	40,000	0	20,000	20,000
222002 Postage and Courier	0	0	2,000	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	110,000	0	110,000	0	90,000	90,000
223001 Property Expenses	0	10,000	80,000	90,000	0	50,000	50,000
223002 Rates	0	0	10,000	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	360,000	360,000

Vote:109 Law Development Centre

223004 Guard and Security services	0	12,000	90,000	102,000	0	40,000	40,000
223005 Electricity	0	72,000	60,000	132,000	0	120,000	120,000
223006 Water	0	70,000	70,000	140,000	0	140,000	140,000
224004 Cleaning and Sanitation	0	10,000	120,000	130,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	40,000	200,000	240,000	0	200,000	200,000
226001 Insurances	0	0	50,000	50,000	0	30,000	30,000
227001 Travel inland	0	40,000	10,000	50,000	0	10,000	10,000
227002 Travel abroad	0	0	350,000	350,000	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	20,000	120,000	140,000	0	80,000	80,000
228001 Maintenance - Civil	0	110,000	0	110,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	10,000	100,000	110,000	0	70,000	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	100,000	110,000	0	70,000	70,000
282103 Scholarships and related costs	0	30,000	0	30,000	0	389,812	389,812
<i>Total Cost of Output 19</i>	<i>1,426,749</i>	<i>2,261,145</i>	<i>3,452,359</i>	<i>7,140,253</i>	<i>1,935,389</i>	<i>4,515,686</i>	<i>6,451,075</i>
Total Cost Of Outputs Provided	3,803,985	2,970,100	7,050,000	13,824,085	5,142,512	6,800,840	11,943,352
Total Cost for SubProgramme 01	3,803,985	2,970,100	7,050,000	13,824,085	5,142,512	6,800,840	11,943,352
<i>Total Excluding Arrears</i>	<i>3,803,985</i>	<i>2,970,100</i>	<i>7,050,000</i>	<i>13,824,085</i>	<i>5,142,512</i>	<i>6,800,840</i>	<i>11,943,352</i>

Development Budget Estimates

Project 1229 Support to Law Development Centre

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 125472 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	3,393,304	0	500,000	3,893,304	3,393,304	0	3,393,304
<i>Total Cost Of Output 125472</i>	<i>3,393,304</i>	<i>0</i>	<i>500,000</i>	<i>3,893,304</i>	<i>3,393,304</i>	<i>0</i>	<i>3,393,304</i>
<i>Output 125475 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	400,000	400,000	0	0	0
<i>Total Cost Of Output 125475</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125476 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	50,000	50,000	0	0	0
<i>Total Cost Of Output 125476</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125477 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	200,000	200,000	0	0	0
<i>Total Cost Of Output 125477</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125478 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	0
<i>Total Cost Of Output 125478</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Capital Purchases	3,393,304	0	1,250,000	4,643,304	3,393,304	0	3,393,304
Total Cost for Project: 1229	3,393,304	0	1,250,000	4,643,304	3,393,304	0	3,393,304
<i>Total Excluding Arrears</i>	<i>3,393,304</i>	<i>0</i>	<i>1,250,000</i>	<i>4,643,304</i>	<i>3,393,304</i>	<i>0</i>	<i>3,393,304</i>

Vote:109

 Law Development Centre

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 54	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656
<i>Total Excluding Arrears</i>	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 109	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656
<i>Total Excluding Arrears</i>	10,167,389	0	8,300,000	18,467,389	15,336,656	0	15,336,656

