

Vote:105 Law Reform Commission

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1224 Reform and Revision of laws								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	4,073,397	6,004,021	0	10,077,418	4,073,397	6,098,959	4,500,000	14,672,355
Total Recurrent Budget Estimates for Programme	4,073,397	6,004,021	0	10,077,418	4,073,397	6,098,959	4,500,000	14,672,355
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 24</i>	10,077,418	0	0	10,077,418	10,172,355	0	4,500,000	14,672,355
<i>Total Excluding Arrears</i>	10,077,418	0	0	10,077,418	10,157,325	0	4,500,000	14,657,325
Programme :1225 General administration, planning, policy and support services								
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0356 Law Reform Commission	200,020	0	0	200,020	200,020	0	0	200,020
Total Development Budget Estimates for Programme	200,020	0	0	200,020	200,020	0	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 25</i>	200,020	0	0	200,020	200,020	0	0	200,020
<i>Total Excluding Arrears</i>	200,020	0	0	200,020	200,020	0	0	200,020
Total Vote 105	10,277,438	0	0	10,277,438	10,372,376	0	4,500,000	14,872,376
<i>Total Excluding Arrears</i>	10,277,438	0	0	10,277,438	10,357,346	0	4,500,000	14,857,346

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,077,418	0	0	10,077,418	10,157,325	0	4,500,000	14,657,325
211103 Allowances	2,191,230	0	0	2,191,230	2,607,470	0	0	2,607,470
211104 Statutory salaries	4,073,397	0	0	4,073,397	4,073,397	0	0	4,073,397
212101 Social Security Contributions	407,339	0	0	407,339	407,340	0	0	407,340
212102 Pension for General Civil Service	53,332	0	0	53,332	68,003	0	0	68,003
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	0	5,000
213004 Gratuity Expenses	89,000	0	0	89,000	89,020	0	0	89,020
221001 Advertising and Public Relations	100,042	0	0	100,042	65,941	0	0	65,941
221002 Workshops and Seminars	488,288	0	0	488,288	298,288	0	0	298,288
221003 Staff Training	120,000	0	0	120,000	60,000	0	0	60,000
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	11,961	0	0	11,961	1,961	0	0	1,961
221006 Commissions and related charges	250,000	0	0	250,000	300,000	0	0	300,000
221007 Books, Periodicals & Newspapers	30,011	0	0	30,011	13,773	0	0	13,773
221008 Computer supplies and Information Technology (IT)	44,740	0	0	44,740	44,740	0	0	44,740
221009 Welfare and Entertainment	83,824	0	0	83,824	83,823	0	0	83,823
221011 Printing, Stationery, Photocopying and Binding	296,881	0	0	296,881	296,881	0	4,500,000	4,796,881
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	0	2,000
221016 IFMS Recurrent costs	14,400	0	0	14,400	7,000	0	0	7,000
221017 Subscriptions	30,000	0	0	30,000	21,697	0	0	21,697
221020 IPPS Recurrent Costs	24,000	0	0	24,000	16,406	0	0	16,406
222001 Telecommunications	31,000	0	0	31,000	31,000	0	0	31,000
222002 Postage and Courier	800	0	0	800	800	0	0	800
222003 Information and communications technology (ICT)	63,500	0	0	63,500	63,500	0	0	63,500
223003 Rent – (Produced Assets) to private entities	760,000	0	0	760,000	760,000	0	0	760,000
223005 Electricity	65,000	0	0	65,000	70,000	0	0	70,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	0	60,000
225001 Consultancy Services- Short term	72,000	0	0	72,000	50,030	0	0	50,030
227001 Travel inland	183,088	0	0	183,088	153,088	0	0	153,088
227002 Travel abroad	169,536	0	0	169,536	109,536	0	0	109,536
227004 Fuel, Lubricants and Oils	180,728	0	0	180,728	223,738	0	0	223,738
228001 Maintenance - Civil	6,000	0	0	6,000	3,000	0	0	3,000
228002 Maintenance - Vehicles	120,319	0	0	120,319	120,395	0	0	120,395
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	26,500	0	0	26,500
228004 Maintenance – Other	3,000	0	0	3,000	2,999	0	0	2,999
Investment (Capital Purchases)	200,020	0	0	200,020	200,020	0	0	200,020
312201 Transport Equipment	180,000	0	0	180,000	180,000	0	0	180,000
312202 Machinery and Equipment	15,000	0	0	15,000	0	0	0	0
312203 Furniture & Fixtures	5,020	0	0	5,020	7,020	0	0	7,020

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312211 Office Equipment	0	0	0	0	3,000	0	0	3,000
312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000
<i>Arrears</i>	0	0	0	0	15,030	0	0	15,030
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	15,030	0	0	15,030
Grand Total Vote 105	10,277,438	0	0	10,277,438	10,372,376	0	4,500,000	14,872,376
<i>Total Excluding Arrears</i>	10,277,438	0	0	10,277,438	10,357,346	0	4,500,000	14,857,346

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

Programme :1224 Reform and Revision of laws

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 122401 Reform and simplification of laws								
211103 Allowances	0	569,969	0	569,969	0	618,865	0	618,865
211104 Statutory salaries	3,521,646	0	0	3,521,646	3,521,646	0	0	3,521,646
212101 Social Security Contributions	0	352,165	0	352,165	0	352,165	0	352,165
221001 Advertising and Public Relations	0	13,896	0	13,896	0	0	0	0
221002 Workshops and Seminars	0	63,000	0	63,000	0	63,000	0	63,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	500	0	500	0	500
221007 Books, Periodicals & Newspapers	0	22,000	0	22,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	51,073	0	51,073	0	51,073	0	51,073
222003 Information and communications technology (ICT)	0	23,000	0	23,000	0	23,000	0	23,000
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	3,752	0	3,752	0	3,752	0	3,752
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	17,000	0	17,000
228004 Maintenance – Other	0	1,000	0	1,000	0	999	0	999
Total Cost of Output 01	3,521,646	1,168,354	0	4,690,000	3,521,646	1,168,354	0	4,690,000
Output 122402 Revision of laws								
211103 Allowances	0	291,790	0	291,790	0	313,580	0	313,580
211104 Statutory salaries	135,000	0	0	135,000	135,000	0	0	135,000
212101 Social Security Contributions	0	13,620	0	13,620	0	13,500	0	13,500
212102 Pension for General Civil Service	0	2,000	0	2,000	0	2,000	0	2,000
221001 Advertising and Public Relations	0	12,430	0	12,430	0	12,430	0	12,430
221002 Workshops and Seminars	0	96,142	0	96,142	0	96,142	0	96,142
221003 Staff Training	0	45,000	0	45,000	0	45,000	0	45,000
221005 Hire of Venue (chairs, projector, etc)	0	4,820	0	4,820	0	0	0	0
221006 Commissions and related charges	0	125,000	0	125,000	0	125,000	0	125,000
221007 Books, Periodicals & Newspapers	0	4,564	0	4,564	0	4,564	0	4,564
221009 Welfare and Entertainment	0	18,782	0	18,782	0	18,782	0	18,782
221011 Printing, Stationery, Photocopying and Binding	0	13,752	0	13,752	0	13,752	0	13,752
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	38,800	0	38,800	0	21,830	0	21,830
227002 Travel abroad	0	43,836	0	43,836	0	43,836	0	43,836
227004 Fuel, Lubricants and Oils	0	58,261	0	58,261	0	58,261	0	58,261

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228002 Maintenance - Vehicles	0	18,204	0	18,204	0	4,823	0	4,823
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	18,500	0	18,500
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 02	135,000	820,000	0	955,000	135,000	820,000	0	955,000
Output 122403 Publication and translation of laws								
211103 Allowances	0	196,554	0	196,554	0	354,965	0	354,965
211104 Statutory salaries	25,750	0	0	25,750	0	0	0	0
212101 Social Security Contributions	0	2,575	0	2,575	0	0	0	0
221001 Advertising and Public Relations	0	5,286	0	5,286	0	5,286	0	5,286
221002 Workshops and Seminars	0	182,196	0	182,196	0	23,785	0	23,785
221006 Commissions and related charges	0	70,000	0	70,000	0	70,000	0	70,000
221007 Books, Periodicals & Newspapers	0	1,709	0	1,709	0	1,709	0	1,709
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	9,000	0	9,000
221009 Welfare and Entertainment	0	49,188	0	49,188	0	49,188	0	49,188
221011 Printing, Stationery, Photocopying and Binding	0	103,938	0	103,938	0	103,938	4,500,000	4,603,938
221020 IPPS Recurrent Costs	0	11,000	0	11,000	0	13,575	0	13,575
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	17,000	0	17,000	0	17,000	0	17,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	37,000	0	37,000
228002 Maintenance - Vehicles	0	18,803	0	18,803	0	18,804	0	18,804
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	0	1,000
Total Cost of Output 03	25,750	720,250	0	746,000	0	720,250	4,500,000	5,220,250
Output 122404 Capacity building to revise and reform laws								
211103 Allowances	0	356,983	0	356,983	0	525,463	0	525,463
211104 Statutory salaries	58,000	0	0	58,000	0	0	0	0
212101 Social Security Contributions	0	5,800	0	5,800	0	0	0	0
212102 Pension for General Civil Service	0	0	0	0	0	14,671	0	14,671
221001 Advertising and Public Relations	0	39,143	0	39,143	0	0	0	0
221002 Workshops and Seminars	0	57,681	0	57,681	0	50,000	0	50,000
221003 Staff Training	0	75,000	0	75,000	0	15,000	0	15,000
221006 Commissions and related charges	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,500	0	5,500
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,574	0	12,574	0	0	0	0
221017 Subscriptions	0	0	0	0	0	7,000	0	7,000
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	13,500	0	13,500
225001 Consultancy Services- Short term	0	0	0	0	0	14,000	0	14,000
227001 Travel inland	0	39,531	0	39,531	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	16,288	0	16,288	0	0	0	0
Total Cost of Output 04	58,000	623,000	0	681,000	0	705,134	0	705,134
Output 122405 Advocacy for Law Reform								
211103 Allowances	0	336,444	0	336,444	0	336,444	0	336,444
211104 Statutory salaries	78,000	0	0	78,000	0	0	0	0

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212101 Social Security Contributions	0	7,800	0	7,800	0	0	0	0
221001 Advertising and Public Relations	0	27,286	0	27,286	0	27,286	0	27,286
221002 Workshops and Seminars	0	45,361	0	45,361	0	45,361	0	45,361
221005 Hire of Venue (chairs, projector, etc)	0	4,880	0	4,880	0	0	0	0
221006 Commissions and related charges	0	55,000	0	55,000	0	55,000	0	55,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	15,148	0	15,148	0	15,148	0	15,148
221017 Subscriptions	0	30,000	0	30,000	0	14,697	0	14,697
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
222002 Postage and Courier	0	800	0	800	0	800	0	800
225001 Consultancy Services- Short term	0	4,200	0	4,200	0	4,200	0	4,200
227001 Travel inland	0	70,062	0	70,062	0	77,862	0	77,862
227002 Travel abroad	0	48,557	0	48,557	0	48,557	0	48,557
227004 Fuel, Lubricants and Oils	0	18,174	0	18,174	0	33,477	0	33,477
228002 Maintenance - Vehicles	0	26,288	0	26,288	0	31,168	0	31,168
Total Cost of Output 05	78,000	703,000	0	781,000	0	703,000	0	703,000
Output 122406 LRC Support Services								
211103 Allowances	0	439,491	0	439,491	0	458,153	0	458,153
211104 Statutory salaries	255,001	0	0	255,001	416,751	0	0	416,751
212101 Social Security Contributions	0	25,380	0	25,380	0	41,675	0	41,675
212102 Pension for General Civil Service	0	51,332	0	51,332	0	51,332	0	51,332
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	0	5,000
213004 Gratuity Expenses	0	89,000	0	89,000	0	89,020	0	89,020
221001 Advertising and Public Relations	0	2,000	0	2,000	0	20,939	0	20,939
221002 Workshops and Seminars	0	43,909	0	43,909	0	20,000	0	20,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	1,762	0	1,762	0	1,461	0	1,461
221007 Books, Periodicals & Newspapers	0	1,738	0	1,738	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	18,740	0	18,740	0	28,740	0	28,740
221009 Welfare and Entertainment	0	4,853	0	4,853	0	4,853	0	4,853
221011 Printing, Stationery, Photocopying and Binding	0	100,396	0	100,396	0	112,970	0	112,970
221016 IFMS Recurrent costs	0	14,400	0	14,400	0	7,000	0	7,000
221020 IPPS Recurrent Costs	0	13,000	0	13,000	0	2,831	0	2,831
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	23,500	0	23,500	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	760,000	0	760,000	0	760,000	0	760,000
223005 Electricity	0	65,000	0	65,000	0	70,000	0	70,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	45,000	0	45,000
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	69,743	0	69,743	0	61,474	0	61,474
227002 Travel abroad	0	67,144	0	67,144	0	7,143	0	7,143
227004 Fuel, Lubricants and Oils	0	36,005	0	36,005	0	80,000	0	80,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	40,025	0	40,025	0	48,600	0	48,600

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Project 0356 Law Reform Commission

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Project: 0356	0	0	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 105	10,277,438	0	0	10,277,438	10,372,376	0	4,500,000	14,872,376
<i>Total Excluding Arrears</i>	10,277,438	0	0	10,277,438	10,357,346	0	4,500,000	14,857,346

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Table V4: External Financing to the vote

No Data Found