

Vote:105 Law Reform Commission

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 24 Reform and Revision of laws							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	4,073,397	6,098,959	4,500,000	14,672,355	4,073,397	6,196,692	10,270,088
Total Recurrent Budget Estimates for Programme	4,073,397	6,098,959	4,500,000	14,672,355	4,073,397	6,196,692	10,270,088
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 24	10,172,355	0	4,500,000	14,672,355	10,270,088	0	10,270,088
<i>Total Excluding Arrears</i>	10,157,325	0	4,500,000	14,657,325	10,194,969	0	10,194,969
Programme 25 General administration, planning, policy and support services							
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0356 Law Reform Commission	200,020	0	0	200,020	200,020	0	200,020
Total Development Budget Estimates for Programme	200,020	0	0	200,020	200,020	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	200,020	0	0	200,020	200,020	0	200,020
<i>Total Excluding Arrears</i>	200,020	0	0	200,020	200,020	0	200,020
Total Vote 105	10,372,376	0	4,500,000	14,872,376	10,470,109	0	10,470,109
<i>Total Excluding Arrears</i>	10,357,346	0	4,500,000	14,857,346	10,394,990	0	10,394,990

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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)	10,157,325	0	4,500,000	14,657,325	10,194,969	0	10,194,969
211103 Allowances (Inc. Casuals, Temporary)	2,607,470	0	0	2,607,470	2,600,085	0	2,600,085
211104 Statutory salaries	4,073,397	0	0	4,073,397	4,073,397	0	4,073,397
212101 Social Security Contributions	407,340	0	0	407,340	407,340	0	407,340
212102 Pension for General Civil Service	68,003	0	0	68,003	75,387	0	75,387
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	89,020	0	0	89,020	89,020	0	89,020
221001 Advertising and Public Relations	65,941	0	0	65,941	65,941	0	65,941
221002 Workshops and Seminars	298,288	0	0	298,288	315,932	0	315,932
221003 Staff Training	60,000	0	0	60,000	60,000	0	60,000
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	1,961	0	0	1,961	1,961	0	1,961
221006 Commissions and related charges	300,000	0	0	300,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	13,773	0	0	13,773	13,773	0	13,773
221008 Computer supplies and Information Technology (IT)	44,740	0	0	44,740	44,740	0	44,740
221009 Welfare and Entertainment	83,823	0	0	83,823	83,823	0	83,823
221011 Printing, Stationery, Photocopying and Binding	296,881	0	4,500,000	4,796,881	296,881	0	296,881
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	2,000
221016 IFMS Recurrent costs	7,000	0	0	7,000	7,000	0	7,000
221017 Subscriptions	21,697	0	0	21,697	21,697	0	21,697
221020 IPPS Recurrent Costs	16,406	0	0	16,406	16,406	0	16,406
222001 Telecommunications	31,000	0	0	31,000	31,000	0	31,000
222002 Postage and Courier	800	0	0	800	800	0	800
222003 Information and communications technology (ICT)	63,500	0	0	63,500	63,500	0	63,500
223003 Rent – (Produced Assets) to private entities	760,000	0	0	760,000	760,000	0	760,000
223005 Electricity	70,000	0	0	70,000	70,000	0	70,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	60,000
225001 Consultancy Services- Short term	50,030	0	0	50,030	70,030	0	70,030
227001 Travel inland	153,088	0	0	153,088	153,088	0	153,088
227002 Travel abroad	109,536	0	0	109,536	109,536	0	109,536
227004 Fuel, Lubricants and Oils	223,738	0	0	223,738	223,738	0	223,738
228001 Maintenance - Civil	3,000	0	0	3,000	3,000	0	3,000
228002 Maintenance - Vehicles	120,395	0	0	120,395	120,395	0	120,395
228003 Maintenance – Machinery, Equipment & Furniture	26,500	0	0	26,500	26,500	0	26,500
228004 Maintenance – Other	2,999	0	0	2,999	2,999	0	2,999

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<i>Investment (Capital Purchases)</i>	200,020	0	0	200,020	200,020	0	200,020
312201 Transport Equipment	180,000	0	0	180,000	0	0	0
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
312203 Furniture & Fixtures	7,020	0	0	7,020	50,020	0	50,020
312211 Office Equipment	3,000	0	0	3,000	0	0	0
312213 ICT Equipment	10,000	0	0	10,000	0	0	0
<i>Arrears</i>	15,030	0	0	15,030	75,119	0	75,119
321608 General Public Service Pension arrears (Budgeting)	15,030	0	0	15,030	75,119	0	75,119
Grand Total Vote 105	10,372,376	0	4,500,000	14,872,376	10,470,109	0	10,470,109
<i>Total Excluding Arrears</i>	10,357,346	0	4,500,000	14,857,346	10,394,990	0	10,394,990

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

Programme 24 Reform and Revision of laws

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122401 Reform and simplification of laws							
211103 Allowances (Inc. Casuals, Temporary)	0	618,865	0	618,865	0	618,865	618,865
211104 Statutory salaries	3,521,646	0	0	3,521,646	3,521,646	0	3,521,646
212101 Social Security Contributions	0	352,165	0	352,165	0	352,165	352,165
221002 Workshops and Seminars	0	63,000	0	63,000	0	63,000	63,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	500	0	500	500
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	51,073	0	51,073	0	51,073	51,073
222003 Information and communications technology (ICT)	0	23,000	0	23,000	0	23,000	23,000
227001 Travel inland	0	3,752	0	3,752	0	3,752	3,752
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	17,000	17,000
228004 Maintenance – Other	0	999	0	999	0	999	999
Total Cost of Output 01	3,521,646	1,168,354	0	4,690,000	3,521,646	1,168,354	4,690,000
Output 122402 Revision of laws							
211103 Allowances (Inc. Casuals, Temporary)	0	313,580	0	313,580	0	313,580	313,580
211104 Statutory salaries	135,000	0	0	135,000	135,000	0	135,000
212101 Social Security Contributions	0	13,500	0	13,500	0	13,500	13,500
212102 Pension for General Civil Service	0	2,000	0	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	12,430	0	12,430	0	12,430	12,430
221002 Workshops and Seminars	0	96,142	0	96,142	0	113,786	113,786
221003 Staff Training	0	45,000	0	45,000	0	45,000	45,000
221006 Commissions and related charges	0	125,000	0	125,000	0	125,000	125,000
221007 Books, Periodicals & Newspapers	0	4,564	0	4,564	0	4,564	4,564
221009 Welfare and Entertainment	0	18,782	0	18,782	0	18,782	18,782
221011 Printing, Stationery, Photocopying and Binding	0	13,752	0	13,752	0	13,752	13,752
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	15,000	15,000
225001 Consultancy Services- Short term	0	21,830	0	21,830	0	41,830	41,830
227002 Travel abroad	0	43,836	0	43,836	0	43,836	43,836

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227004 Fuel, Lubricants and Oils	0	58,261	0	58,261	0	58,261	58,261
228002 Maintenance - Vehicles	0	4,823	0	4,823	0	4,823	4,823
228003 Maintenance – Machinery, Equipment & Furniture	0	18,500	0	18,500	0	18,500	18,500
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 02	135,000	820,000	0	955,000	135,000	857,644	992,644
Output 122403 Publication and translation of laws							
211103 Allowances (Inc. Casuals, Temporary)	0	354,965	0	354,965	0	354,965	354,965
221001 Advertising and Public Relations	0	5,286	0	5,286	0	5,286	5,286
221002 Workshops and Seminars	0	23,785	0	23,785	0	23,785	23,785
221006 Commissions and related charges	0	70,000	0	70,000	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	1,709	0	1,709	0	1,709	1,709
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	9,000	9,000
221009 Welfare and Entertainment	0	49,188	0	49,188	0	49,188	49,188
221011 Printing, Stationery, Photocopying and Binding	0	103,938	4,500,000	4,603,938	0	103,938	103,938
221020 IPPS Recurrent Costs	0	13,575	0	13,575	0	13,575	13,575
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	17,000	0	17,000	0	17,000	17,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	37,000	37,000
228002 Maintenance - Vehicles	0	18,804	0	18,804	0	18,804	18,804
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 03	0	720,250	4,500,000	5,220,250	0	720,250	720,250
Output 122404 Capacity building to revise and reform laws							
211103 Allowances (Inc. Casuals, Temporary)	0	525,463	0	525,463	0	525,463	525,463
212102 Pension for General Civil Service	0	14,671	0	14,671	0	14,671	14,671
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
221006 Commissions and related charges	0	50,000	0	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	5,500	5,500
221017 Subscriptions	0	7,000	0	7,000	0	7,000	7,000
222003 Information and communications technology (ICT)	0	13,500	0	13,500	0	13,500	13,500
225001 Consultancy Services- Short term	0	14,000	0	14,000	0	14,000	14,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 04	0	705,134	0	705,134	0	705,134	705,134
Output 122405 Advocacy for Law Reform							
211103 Allowances (Inc. Casuals, Temporary)	0	336,444	0	336,444	0	336,444	336,444
221001 Advertising and Public Relations	0	27,286	0	27,286	0	27,286	27,286
221002 Workshops and Seminars	0	45,361	0	45,361	0	45,361	45,361
221006 Commissions and related charges	0	55,000	0	55,000	0	55,000	55,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	15,148	0	15,148	0	15,148	15,148

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221017 Subscriptions	0	14,697	0	14,697	0	14,697	14,697
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
222002 Postage and Courier	0	800	0	800	0	800	800
225001 Consultancy Services- Short term	0	4,200	0	4,200	0	4,200	4,200
227001 Travel inland	0	77,862	0	77,862	0	77,862	77,862
227002 Travel abroad	0	48,557	0	48,557	0	48,557	48,557
227004 Fuel, Lubricants and Oils	0	33,477	0	33,477	0	33,477	33,477
228002 Maintenance - Vehicles	0	31,168	0	31,168	0	31,168	31,168
Total Cost of Output 05	0	703,000	0	703,000	0	703,000	703,000
Output 122406 LRC Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	458,153	0	458,153	0	450,768	450,768
211104 Statutory salaries	416,751	0	0	416,751	416,751	0	416,751
212101 Social Security Contributions	0	41,675	0	41,675	0	41,675	41,675
212102 Pension for General Civil Service	0	51,332	0	51,332	0	58,716	58,716
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
213004 Gratuity Expenses	0	89,020	0	89,020	0	89,020	89,020
221001 Advertising and Public Relations	0	20,939	0	20,939	0	20,939	20,939
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	1,461	0	1,461	0	1,461	1,461
221008 Computer supplies and Information Technology (IT)	0	28,740	0	28,740	0	28,740	28,740
221009 Welfare and Entertainment	0	4,853	0	4,853	0	4,853	4,853
221011 Printing, Stationery, Photocopying and Binding	0	112,970	0	112,970	0	112,970	112,970
221016 IFMS Recurrent costs	0	7,000	0	7,000	0	7,000	7,000
221020 IPPS Recurrent Costs	0	2,831	0	2,831	0	2,831	2,831
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	760,000	0	760,000	0	760,000	760,000
223005 Electricity	0	70,000	0	70,000	0	70,000	70,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	45,000	45,000
227001 Travel inland	0	61,474	0	61,474	0	61,474	61,474
227002 Travel abroad	0	7,143	0	7,143	0	7,143	7,143
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,000	80,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	3,000
228002 Maintenance - Vehicles	0	48,600	0	48,600	0	48,600	48,600
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 06	416,751	1,967,191	0	2,383,941	416,751	1,967,191	2,383,941
Total Cost Of Outputs Provided	4,073,397	6,083,929	4,500,000	14,657,325	4,073,397	6,121,573	10,194,969

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122499 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	15,030	0	15,030	0	75,119	75,119
Total Cost of Output 99	0	15,030	0	15,030	0	75,119	75,119
Total Cost Of Arrears	0	15,030	0	15,030	0	75,119	75,119
Total Cost for SubProgramme 01	4,073,397	6,098,959	4,500,000	14,672,355	4,073,397	6,196,692	10,270,088
<i>Total Excluding Arrears</i>	4,073,397	6,083,929	4,500,000	14,657,325	4,073,397	6,121,573	10,194,969

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 24	10,172,355	0	4,500,000	14,672,355	10,270,088	0	10,270,088
<i>Total Excluding Arrears</i>	10,157,325	0	4,500,000	14,657,325	10,194,969	0	10,194,969

Programme 25 General administration, planning, policy and support services

Development Budget Estimates

Project 0356 Law Reform Commission

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 122575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	180,000	0	0	180,000	0	0	0
Total Cost Of Output 122575	180,000	0	0	180,000	0	0	0
<i>Output 122576 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
312211 Office Equipment	3,000	0	0	3,000	0	0	0
312213 ICT Equipment	10,000	0	0	10,000	0	0	0
Total Cost Of Output 122576	13,000	0	0	13,000	150,000	0	150,000
<i>Output 122578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	7,020	0	0	7,020	50,020	0	50,020
Total Cost Of Output 122578	7,020	0	0	7,020	50,020	0	50,020
Total Cost for Capital Purchases	200,020	0	0	200,020	200,020	0	200,020
Total Cost for Project: 0356	200,020	0	0	200,020	200,020	0	200,020
<i>Total Excluding Arrears</i>	200,020	0	0	200,020	200,020	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 25	200,020	0	0	200,020	200,020	0	200,020
<i>Total Excluding Arrears</i>	200,020	0	0	200,020	200,020	0	200,020
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 105	10,372,376	0	4,500,000	14,872,376	10,470,109	0	10,470,109
<i>Total Excluding Arrears</i>	10,357,346	0	4,500,000	14,857,346	10,394,990	0	10,394,990

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