

Vote:105 Law Reform Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1224 Reform and Revision of laws							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	4,073,397	1,715,218	0	5,788,615	4,073,397	3,606,354	7,679,751
Total Recurrent Budget Estimates for Programme	4,073,397	1,715,218	0	5,788,615	4,073,397	3,606,354	7,679,751
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 24</i>	5,788,615	0	0	5,788,615	7,679,751	0	7,679,751
<i>Total Excluding Arrears</i>	5,679,751	0	0	5,679,751	7,679,751	0	7,679,751
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	Total
0356 Law Reform Commission	200,020	0	0	200,020	0	0	0
1668 Retooling the Uganda Law Reform Commission	0	0	0	0	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
<i>Total For Programme 25</i>	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	5,988,635	0	0	5,988,635	7,879,771	0	7,879,771
<i>Total Excluding Arrears</i>	5,879,771	0	0	5,879,771	7,879,771	0	7,879,771

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,679,751	0	0	5,679,751	7,679,751	0	7,679,751
211103 Allowances (Inc. Casuals, Temporary)	182,616	0	0	182,616	1,504,889	0	1,504,889
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	75,387	0	0	75,387	75,387	0	75,387
213001 Medical expenses (To employees)	100	0	0	100	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	100	0	0	100	5,000	0	5,000
213004 Gratuity Expenses	82,000	0	0	82,000	82,000	0	82,000
221001 Advertising and Public Relations	5,000	0	0	5,000	25,000	0	25,000
221002 Workshops and Seminars	120,000	0	0	120,000	120,000	0	120,000
221003 Staff Training	5,000	0	0	5,000	5,000	0	5,000
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	150,000	0	0	150,000	200,000	0	200,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	40,000	0	40,000
221009 Welfare and Entertainment	14,851	0	0	14,851	24,851	0	24,851
221011 Printing, Stationery, Photocopying and Binding	13,500	0	0	13,500	81,227	0	81,227
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	5,000
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221017 Subscriptions	5,000	0	0	5,000	5,000	0	5,000
221020 IPPS Recurrent Costs	5,000	0	0	5,000	5,000	0	5,000
222001 Telecommunications	5,000	0	0	5,000	25,000	0	25,000
222002 Postage and Courier	500	0	0	500	1,000	0	1,000
222003 Information and communications technology (ICT)	16,500	0	0	16,500	16,500	0	16,500
223003 Rent – (Produced Assets) to private entities	180,000	0	0	180,000	315,000	0	315,000
223005 Electricity	76,754	0	0	76,754	76,754	0	76,754
224004 Cleaning and Sanitation	60,000	0	0	60,000	50,000	0	50,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	100,000	0	100,000
227001 Travel inland	40,999	0	0	40,999	67,273	0	67,273
227002 Travel abroad	15,000	0	0	15,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	155,000	0	155,000
228001 Maintenance - Civil	500	0	0	500	3,000	0	3,000
228002 Maintenance - Vehicles	38,246	0	0	38,246	118,172	0	118,172
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	15,000	0	15,000
Investment (Capital Purchases)	200,020	0	0	200,020	200,020	0	200,020
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
312203 Furniture & Fixtures	50,020	0	0	50,020	51,020	0	51,020
312213 ICT Equipment	0	0	0	0	149,000	0	149,000
Arrears	108,864	0	0	108,864	0	0	0

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321608 General Public Service Pension arrears (Budgeting)	108,864	0	0	108,864	0	0	0
Grand Total Vote 105	5,988,635	0	0	5,988,635	7,879,771	0	7,879,771
<i>Total Excluding Arrears</i>	5,879,771	0	0	5,879,771	7,879,771	0	7,879,771

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 122401 Reform and simplification of laws							
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
227001 Travel inland	0	17,273	0	17,273	0	17,273	17,273
Total Cost of Output 01	3,521,646	369,438	0	3,891,084	3,521,646	369,438	3,891,084
Output 122402 Revision of laws							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	250,000	250,000
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
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221006 Commissions and related charges	0	150,000	0	150,000	0	150,000	150,000
Total Cost of Output 02	135,000	163,500	0	298,500	135,000	463,500	598,500
Output 122403 Publication and translation of laws							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	13,500	0	13,500	13,500
Total Cost of Output 03	0	13,500	0	13,500	0	213,500	213,500
Output 122404 Capacity building to revise and reform laws							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	285,000	285,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	5,000	5,000
Total Cost of Output 04	0	10,000	0	10,000	0	300,000	300,000
Output 122405 Advocacy for Law Reform							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 05	0	5,000	0	5,000	0	205,000	205,000
Output 122406 LRC Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	182,616	0	182,616	0	569,889	569,889
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	75,387	0	75,387	0	75,387	75,387
213001 Medical expenses (To employees)	0	100	0	100	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	100	0	100	0	5,000	5,000
213004 Gratuity Expenses	0	82,000	0	82,000	0	82,000	82,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	70,000	70,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000

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221005 Hire of Venue (chairs, projector, etc)	0	1,961	0	1,961	0	1,961	1,961
221006 Commissions and related charges	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	40,000	40,000
221009 Welfare and Entertainment	0	14,851	0	14,851	0	24,851	24,851
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	67,727	67,727
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	5,000	0	5,000	0	25,000	25,000
222002 Postage and Courier	0	500	0	500	0	1,000	1,000
222003 Information and communications technology (ICT)	0	16,500	0	16,500	0	16,500	16,500
223003 Rent – (Produced Assets) to private entities	0	180,000	0	180,000	0	310,000	310,000
223005 Electricity	0	76,754	0	76,754	0	76,754	76,754
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	100,000	100,000
227001 Travel inland	0	23,726	0	23,726	0	50,000	50,000
227002 Travel abroad	0	15,000	0	15,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	155,000	155,000
228001 Maintenance - Civil	0	500	0	500	0	3,000	3,000
228002 Maintenance - Vehicles	0	38,246	0	38,246	0	118,172	118,172
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	15,000	15,000
Total Cost of Output 06	416,751	1,044,916	0	1,461,667	416,751	2,054,916	2,471,667
Total Cost Of Outputs Provided	4,073,397	1,606,354	0	5,679,751	4,073,397	3,606,354	7,679,751
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122499 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	108,864	0	108,864	0	0	0
Total Cost of Output 99	0	108,864	0	108,864	0	0	0
Total Cost Of Arrears	0	108,864	0	108,864	0	0	0
Total Cost for SubProgramme 01	4,073,397	1,715,218	0	5,788,615	4,073,397	3,606,354	7,679,751
<i>Total Excluding Arrears</i>	4,073,397	1,606,354	0	5,679,751	4,073,397	3,606,354	7,679,751
N/A							
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 24	5,788,615	0	0	5,788,615	7,679,751	0	7,679,751
<i>Total Excluding Arrears</i>	5,679,751	0	0	5,679,751	7,679,751	0	7,679,751

Programme :1225 General administration, planning, policy and support services

N/A

Development Budget Estimates

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Project 0356 Law Reform Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 122576 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 122576</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 122578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	50,020	0	0	50,020	0	0	0
<i>Total Cost Of Output 122578</i>	<i>50,020</i>	<i>0</i>	<i>0</i>	<i>50,020</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0356</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1668 Retooling the Uganda Law Reform Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 122576 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	149,000	0	149,000
<i>Total Cost Of Output 122576</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>149,000</i>	<i>0</i>	<i>149,000</i>
<i>Output 122578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	51,020	0	51,020
<i>Total Cost Of Output 122578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>51,020</i>	<i>0</i>	<i>51,020</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>0</i>	<i>200,020</i>
<i>Total Cost for Project: 1668</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>0</i>	<i>200,020</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>0</i>	<i>200,020</i>
	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>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>200,020</i>	<i>0</i>	<i>200,020</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 105	5,988,635	0	0	5,988,635	7,879,771	0	7,879,771
<i>Total Excluding Arrears</i>	<i>5,879,771</i>	<i>0</i>	<i>0</i>	<i>5,879,771</i>	<i>7,879,771</i>	<i>0</i>	<i>7,879,771</i>

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A