

Vote:105 Law Reform Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1252 Legal Reform							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	2,398,750	4,426,765	6,825,515	2,398,750	4,961,765	7,360,515
Total Recurrent Budget Estimates for Vote Function:		2,398,750	4,426,765	6,825,515	2,398,750	4,961,765	7,360,515
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0356	Law Reform Commission	235,020	0	235,020	254,966	0	254,966
Total Development Budget Estimates for Vote Function:		235,020	0	235,020	254,966	0	254,966
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1252		7,060,536	0	7,060,536	7,615,482	0	7,615,482
<i>Total Excluding Taxes and Arrears</i>		<i>7,025,536</i>	<i>0</i>	<i>7,025,536</i>	<i>7,385,536</i>	<i>0</i>	<i>7,385,536</i>
Total Vote 105		7,060,536	0	7,060,536	7,615,482	0	7,615,482
<i>Total Excluding Taxes and Arrears</i>		<i>7,025,536</i>	<i>0</i>	<i>7,025,536</i>	<i>7,385,536</i>	<i>0</i>	<i>7,385,536</i>

Vote:105 Law Reform Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	6,825,515	0	6,825,515	7,185,515	0	7,185,515
211103 Allowances	2,136,996	0	2,136,996	2,136,995	0	2,136,995
211104 Statutory salaries	2,398,750	0	2,398,750	2,398,750	0	2,398,750
212101 Social Security Contributions	240,000	0	240,000	240,001	0	240,001
213001 Medical expenses (To employees)	18,000	0	18,000	18,000	0	18,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	12,000	0	12,000	36,000	0	36,000
221001 Advertising and Public Relations	66,600	0	66,600	66,600	0	66,600
221002 Workshops and Seminars	227,400	0	227,400	284,891	0	284,891
221003 Staff Training	71,000	0	71,000	71,000	0	71,000
221004 Recruitment Expenses	57,600	0	57,600	25,000	0	25,000
221005 Hire of Venue (chairs, projector, etc)	7,000	0	7,000	7,000	0	7,000
221006 Commissions and related charges	134,099	0	134,099	184,099	0	184,099
221007 Books, Periodicals & Newspapers	9,800	0	9,800	28,600	0	28,600
221008 Computer supplies and Information Technology (IT)	25,000	0	25,000	25,000	0	25,000
221009 Welfare and Entertainment	26,430	0	26,430	76,430	0	76,430
221011 Printing, Stationery, Photocopying and Binding	290,405	0	290,405	290,405	0	290,405
221012 Small Office Equipment	2,500	0	2,500	2,500	0	2,500
222001 Telecommunications	24,000	0	24,000	40,000	0	40,000
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	603,391	0	603,391	630,000	0	630,000
223005 Electricity	48,000	0	48,000	48,000	0	48,000
224002 General Supply of Goods and Services	5,300	0	5,300	0	0	0
224004 Cleaning and Sanitation	0	0	0	21,680	0	21,680
227001 Travel inland	57,864	0	57,864	107,864	0	107,864
227002 Travel abroad	70,700	0	70,700	100,700	0	100,700
227004 Fuel, Lubricants and Oils	144,000	0	144,000	194,000	0	194,000
228001 Maintenance - Civil	21,680	0	21,680	0	0	0
228002 Maintenance - Vehicles	105,000	0	105,000	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	13,000	0	13,000	12,000	0	12,000
228004 Maintenance – Other	2,000	0	2,000	3,000	0	3,000
Investment (Capital Purchases)	235,020	0	235,020	254,966	0	254,966
231004 Transport equipment	140,000	0	140,000	175,000	0	175,000
231005 Machinery and equipment	42,570	0	42,570	10,020	0	10,020
231006 Furniture and fittings (Depreciation)	17,450	0	17,450	15,000	0	15,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	54,946	0	54,946
312206 Gross Tax	35,000	0	35,000	0	0	0
Arrears	0	0	0	175,000	0	175,000
321605 Domestic arrears (Budgeting)	0	0	0	175,000	0	175,000
Grand Total Vote 105	7,060,536	0	7,060,536	7,615,482	0	7,615,482
Total Excluding Taxes and Arrears	7,025,536	0	7,025,536	7,385,536	0	7,385,536

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1252 Legal Reform

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125201 Reform and simplification of laws							
211103 Allowances		0	538,447	538,447	0	538,447	538,447
211104 Statutory salaries		1,847,000	0	1,847,000	1,847,000	0	1,847,000
212101 Social Security Contributions		0	184,681	184,681	0	184,681	184,681
221001 Advertising and Public Relations		0	12,000	12,000	0	12,000	12,000
221002 Workshops and Seminars		0	25,348	25,348	0	25,348	25,348
221006 Commissions and related charges		0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers		0	2,000	2,000	0	2,000	2,000
221008 Computer supplies and Information Tec		0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment		0	3,500	3,500	0	3,500	3,500
221011 Printing, Stationery, Photocopying and		0	20,860	20,860	0	20,860	20,860
222001 Telecommunications		0	5,100	5,100	0	5,100	5,100
227001 Travel inland		0	10,000	10,000	0	10,000	10,000
227002 Travel abroad		0	35,700	35,700	0	35,700	35,700
227004 Fuel, Lubricants and Oils		0	45,000	45,000	0	45,000	45,000
228002 Maintenance - Vehicles		0	15,500	15,500	0	15,500	15,500
228003 Maintenance – Machinery, Equipment		0	1,000	1,000	0	0	0
228004 Maintenance – Other		0	0	0	0	1,000	1,000
Total Cost of Output 125201:		1,847,000	915,136	2,762,136	1,847,000	915,136	2,762,136
Output:125202 Revision of laws							
211103 Allowances		0	326,450	326,450	0	326,450	326,450
211104 Statutory salaries		135,000	0	135,000	135,000	0	135,000
212101 Social Security Contributions		0	13,620	13,620	0	13,620	13,620
221001 Advertising and Public Relations		0	12,600	12,600	0	12,600	12,600
221002 Workshops and Seminars		0	70,000	70,000	0	91,500	91,500
221003 Staff Training		0	25,000	25,000	0	25,000	25,000
221005 Hire of Venue (chairs, projector, etc)		0	4,000	4,000	0	4,000	4,000
221006 Commissions and related charges		0	45,000	45,000	0	95,000	95,000
221007 Books, Periodicals & Newspapers		0	1,000	1,000	0	1,000	1,000
221008 Computer supplies and Information Tec		0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment		0	4,500	4,500	0	14,500	14,500
221011 Printing, Stationery, Photocopying and		0	60,000	60,000	0	60,000	60,000
221012 Small Office Equipment		0	500	500	0	500	500
222001 Telecommunications		0	2,500	2,500	0	12,500	12,500
224002 General Supply of Goods and Services		0	1,500	1,500	0	0	0
227001 Travel inland		0	10,350	10,350	0	30,350	30,350
227002 Travel abroad		0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils		0	25,000	25,000	0	25,000	25,000
228002 Maintenance - Vehicles		0	15,000	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment		0	3,000	3,000	0	3,000	3,000
Total Cost of Output 125202:		135,000	634,520	769,520	135,000	744,520	879,520
Output:125203 Publication and translation of laws							
211103 Allowances		0	183,000	183,000	0	183,000	183,000
211104 Statutory salaries		25,750	0	25,750	25,750	0	25,750
212101 Social Security Contributions		0	2,600	2,600	0	2,600	2,600
221001 Advertising and Public Relations		0	5,000	5,000	0	5,000	5,000
221002 Workshops and Seminars		0	42,000	42,000	0	42,000	42,000
221006 Commissions and related charges		0	53,099	53,099	0	53,099	53,099
221007 Books, Periodicals & Newspapers		0	4,300	4,300	0	4,300	4,300
221008 Computer supplies and Information Tec		0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment		0	3,000	3,000	0	43,000	43,000
221011 Printing, Stationery, Photocopying and		0	145,700	145,700	0	145,700	145,700
222001 Telecommunications		0	1,000	1,000	0	1,000	1,000

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1252 Legal Reform

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227001	Travel inland	0	8,000	8,000	0	8,000	8,000
227004	Fuel, Lubricants and Oils	0	22,000	22,000	0	32,000	32,000
228002	Maintenance - Vehicles	0	13,000	13,000	0	13,000	13,000
228004	Maintenance – Other	0	2,000	2,000	0	2,000	2,000
Total Cost of Output 125203:		25,750	489,699	515,449	25,750	539,699	565,449
Output:125204 Capacity building to revise and reform laws							
211103	Allowances	0	349,700	349,700	0	349,700	349,700
211104	Statutory salaries	58,000	0	58,000	58,000	0	58,000
212101	Social Security Contributions	0	5,800	5,800	0	5,800	5,800
221001	Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221003	Staff Training	0	46,000	46,000	0	46,000	46,000
221006	Commissions and related charges	0	2,000	2,000	0	2,000	2,000
221008	Computer supplies and Information Tec	0	500	500	0	500	500
221011	Printing, Stationery, Photocopying and	0	13,201	13,201	0	13,201	13,201
222001	Telecommunications	0	500	500	0	6,500	6,500
227001	Travel inland	0	4,185	4,185	0	34,185	34,185
227004	Fuel, Lubricants and Oils	0	8,846	8,846	0	17,846	17,846
228002	Maintenance - Vehicles	0	4,000	4,000	0	9,000	9,000
Total Cost of Output 125204:		58,000	436,732	494,732	58,000	486,732	544,732
Output:125205 Advocacy for Law Reform							
211103	Allowances	0	297,141	297,141	0	297,141	297,141
211104	Statutory salaries	78,000	0	78,000	78,000	0	78,000
212101	Social Security Contributions	0	7,800	7,800	0	7,800	7,800
221001	Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002	Workshops and Seminars	0	29,587	29,587	0	29,587	29,587
221005	Hire of Venue (chairs, projector, etc)	0	2,000	2,000	0	2,000	2,000
221006	Commissions and related charges	0	15,000	15,000	0	15,000	15,000
221007	Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008	Computer supplies and Information Tec	0	5,000	5,000	0	5,000	5,000
221009	Welfare and Entertainment	0	5,800	5,800	0	5,800	5,800
221011	Printing, Stationery, Photocopying and	0	29,344	29,344	0	29,344	29,344
222001	Telecommunications	0	2,000	2,000	0	2,000	2,000
227001	Travel inland	0	15,000	15,000	0	15,000	15,000
227002	Travel abroad	0	25,000	25,000	0	55,000	55,000
227004	Fuel, Lubricants and Oils	0	15,846	15,846	0	15,846	15,846
228002	Maintenance - Vehicles	0	15,500	15,500	0	35,500	35,500
Total Cost of Output 125205:		78,000	486,018	564,018	78,000	536,018	614,018
Output:125206 LRC Support Services							
211103	Allowances	0	442,258	442,258	0	442,257	442,257
211104	Statutory salaries	255,000	0	255,000	255,001	0	255,001
212101	Social Security Contributions	0	25,500	25,500	0	25,500	25,500
213001	Medical expenses (To employees)	0	18,000	18,000	0	18,000	18,000
213002	Incapacity, death benefits and funeral e	0	5,000	5,000	0	5,000	5,000
213004	Gratuity Expenses	0	12,000	12,000	0	36,000	36,000
221001	Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221002	Workshops and Seminars	0	60,465	60,465	0	96,456	96,456
221004	Recruitment Expenses	0	57,600	57,600	0	25,000	25,000
221005	Hire of Venue (chairs, projector, etc)	0	1,000	1,000	0	1,000	1,000
221006	Commissions and related charges	0	9,000	9,000	0	9,000	9,000
221007	Books, Periodicals & Newspapers	0	1,500	1,500	0	20,300	20,300
221008	Computer supplies and Information Tec	0	4,000	4,000	0	4,000	4,000
221009	Welfare and Entertainment	0	9,630	9,630	0	9,630	9,630
221011	Printing, Stationery, Photocopying and	0	21,300	21,300	0	21,300	21,300
221012	Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001	Telecommunications	0	12,900	12,900	0	12,900	12,900

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1252 Legal Reform

Programme 01 Headquarters

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223003 Rent – (Produced Assets) to private enti	0	603,391	603,391	0	630,000	630,000
223005 Electricity	0	48,000	48,000	0	48,000	48,000
224002 General Supply of Goods and Services	0	3,800	3,800	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	21,680	21,680
227001 Travel inland	0	10,329	10,329	0	10,329	10,329
227004 Fuel, Lubricants and Oils	0	27,308	27,308	0	58,308	58,308
228001 Maintenance - Civil	0	21,680	21,680	0	0	0
228002 Maintenance - Vehicles	0	42,000	42,000	0	42,000	42,000
228003 Maintenance – Machinery, Equipment	0	9,000	9,000	0	9,000	9,000
<i>Total Cost of Output 125206:</i>	<i>255,000</i>	<i>1,464,661</i>	<i>1,719,661</i>	<i>255,001</i>	<i>1,564,660</i>	<i>1,819,661</i>
Total Cost of Outputs Provided	2,398,750	4,426,765	6,825,515	2,398,750	4,786,765	7,185,515
Arrears						
<i>Output:125299 Arrears</i>						
321605 Domestic arrears (Budgeting)	0	0	0	0	175,000	175,000
<i>Total Cost of Output 125299:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>175,000</i>
Total Cost of Arrears	0	0	0	0	175,000	175,000
Total Programme 01	2,398,750	4,426,765	6,825,515	2,398,750	4,961,765	7,360,515
<i>Total Excluding Arrears</i>	<i>2,398,750</i>	<i>4,426,765</i>	<i>6,825,515</i>	<i>2,398,750</i>	<i>4,786,765</i>	<i>7,185,515</i>

Development Budget Estimates

Project 0356 Law Reform Commission

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:125275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	140,000	0	140,000	175,000	0	175,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	54,946	0	54,946
312206 Gross Tax	35,000	0	35,000	0	0	0
<i>Total Cost of Output 125275:</i>	<i>175,000</i>	<i>0</i>	<i>175,000</i>	<i>229,946</i>	<i>0</i>	<i>229,946</i>
<i>Output:125276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	42,570	0	42,570	10,020	0	10,020
<i>Total Cost of Output 125276:</i>	<i>42,570</i>	<i>0</i>	<i>42,570</i>	<i>10,020</i>	<i>0</i>	<i>10,020</i>
<i>Output:125278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	17,450	0	17,450	15,000	0	15,000
<i>Total Cost of Output 125278:</i>	<i>17,450</i>	<i>0</i>	<i>17,450</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
Total Cost of Capital Purchases	235,020	0	235,020	254,966	0	254,966
Total Project 0356	235,020	0	235,020	254,966	0	254,966
<i>Total Excluding Taxes and Arrears</i>	<i>200,020</i>	<i>0</i>	<i>200,020</i>	<i>200,020</i>	<i>0</i>	<i>200,020</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	7,060,536	0	7,060,536	7,615,482		7,615,482
<i>Total Excluding Taxes and Arrears</i>	<i>7,025,536</i>	<i>0</i>	<i>7,025,536</i>	<i>7,385,536</i>		<i>7,385,536</i>
Grand Total Vote 105	7,060,536	0	7,060,536	7,615,482		7,615,482
<i>Total Excluding Taxes and Arrears</i>	<i>7,025,536</i>	<i>0</i>	<i>7,025,536</i>	<i>7,385,536</i>		<i>7,385,536</i>