

Vote:105 Law Reform Commission

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	1,715,218	0	5,788,615	4,073,397	1,606,354	5,679,751
Total Recurrent Budget Estimates for Programme	4,073,397	1,715,218	0	5,788,615	4,073,397	1,606,354	5,679,751
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 24	5,788,615	0	0	5,788,615	5,679,751	0	5,679,751
<i>Total Excluding Arrears</i>	5,679,751	0	0	5,679,751	5,679,751	0	5,679,751
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	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
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	5,988,635	0	0	5,988,635	5,879,771	0	5,879,771
<i>Total Excluding Arrears</i>	5,879,771	0	0	5,879,771	5,879,771	0	5,879,771

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,679,751	0	0	5,679,751	5,679,751	0	5,679,751
211103 Allowances (Inc. Casuals, Temporary)	182,616	0	0	182,616	182,616	0	182,616
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	0	0	0
213002 Incapacity, death benefits and funeral expenses	100	0	0	100	0	0	0
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	5,000	0	5,000
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	150,000	0	150,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	14,851	0	0	14,851	14,851	0	14,851
221011 Printing, Stationery, Photocopying and Binding	13,500	0	0	13,500	13,500	0	13,500
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0
221016 IFMS Recurrent costs	5,000	0	0	5,000	0	0	0
221017 Subscriptions	5,000	0	0	5,000	0	0	0
221020 IPPS Recurrent Costs	5,000	0	0	5,000	0	0	0
222001 Telecommunications	5,000	0	0	5,000	0	0	0
222002 Postage and Courier	500	0	0	500	0	0	0
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	180,000	0	180,000
223005 Electricity	76,754	0	0	76,754	76,754	0	76,754
224004 Cleaning and Sanitation	60,000	0	0	60,000	0	0	0
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	0	0	0
228001 Maintenance - Civil	500	0	0	500	0	0	0
228002 Maintenance - Vehicles	38,246	0	0	38,246	38,172	0	38,172
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	0	0	0
Investment (Capital Purchases)	200,020	0	0	200,020	200,020	0	200,020

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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
<i>Arrears</i>	108,864	0	0	108,864	0	0	0
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	5,879,771	0	5,879,771
<i>Total Excluding Arrears</i>	5,879,771	0	0	5,879,771	5,879,771	0	5,879,771

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122401 Reform and simplification of laws</i>							
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
<i>Output 122402 Revision of laws</i>							
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
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	163,500	298,500
<i>Output 122403 Publication and translation of laws</i>							
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	13,500	13,500
<i>Output 122404 Capacity building to revise and reform laws</i>							
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 04	0	10,000	0	10,000	0	10,000	10,000
<i>Output 122405 Advocacy for Law Reform</i>							
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	5,000	5,000
<i>Output 122406 LRC Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	182,616	0	182,616	0	182,616	182,616
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	0	0
213002 Incapacity, death benefits and funeral expenses	0	100	0	100	0	0	0
213004 Gratuity Expenses	0	82,000	0	82,000	0	82,000	82,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	120,000	120,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	1,961	0	1,961	0	1,961	1,961
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000

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221009 Welfare and Entertainment	0	14,851	0	14,851	0	14,851	14,851
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	0	0
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0
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	180,000	180,000
223005 Electricity	0	76,754	0	76,754	0	76,754	76,754
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	0	0
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	0	0
228001 Maintenance - Civil	0	500	0	500	0	0	0
228002 Maintenance - Vehicles	0	38,246	0	38,246	0	38,172	38,172
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0
Total Cost of Output 06	416,751	1,044,916	0	1,461,667	416,751	1,044,916	1,461,667
Total Cost Of Outputs Provided	4,073,397	1,606,354	0	5,679,751	4,073,397	1,606,354	5,679,751
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	1,606,354	5,679,751
<i>Total Excluding Arrears</i>	4,073,397	1,606,354	0	5,679,751	4,073,397	1,606,354	5,679,751
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 24	5,788,615	0	0	5,788,615	5,679,751	0	5,679,751
<i>Total Excluding Arrears</i>	5,679,751	0	0	5,679,751	5,679,751	0	5,679,751

Programme 25 General administration, planning, policy and support services

Development Budget Estimates

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Project 0356 Law Reform Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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 Draft 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	5,879,771	0	5,879,771
<i>Total Excluding Arrears</i>	<i>5,879,771</i>	<i>0</i>	<i>0</i>	<i>5,879,771</i>	<i>5,879,771</i>	<i>0</i>	<i>5,879,771</i>

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