

Vote:106 Uganda Human Rights Commission

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.591	4.193	4.193	4.059	75.0%	72.6%	96.8%
Non Wage	7.509	5.541	5.803	5.235	77.3%	69.7%	90.2%
Devt. GoU	0.702	0.262	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.802	9.997	9.997	9.294	72.4%	67.3%	93.0%
Total GoU+Ext Fin (MTEF)	13.802	9.997	9.997	9.294	72.4%	67.3%	93.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.802	9.997	9.997	9.294	72.4%	67.3%	93.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.802	9.997	9.997	9.294	72.4%	67.3%	93.0%
Total Vote Budget Excluding Arrears	13.802	9.997	9.997	9.294	72.4%	67.3%	93.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1253 Protection and Promotion of Human Rights	13.80	10.00	9.29	72.4%	67.3%	93.0%
Total for Vote	13.80	10.00	9.29	72.4%	67.3%	93.0%

Matters to note in budget execution

- The under funding and the heavy budget of the commission by the government. This leaving the commission at a critical state to continue lobbying for funds from development partners to support its core mandate
- The under staffing of the commission at both head office and regional office which leaves a variance in performance of the Commission
- Limited transport equipment to enable the commission perform its mandate effectively since each regional office with approximately 8 districts has only one vehicle which are not always in good condition
- The ever increasing rental expenses both at head office and regional offices
- The delayed payment of tribunal awards by MOJCA makes the public loose trust in the commission
- Out standing domestic arrears amounting to over UGX 2.7 billion and high staff turn over

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1253 Protection and Promotion of Human Rights	
0.568 Bn Shs	SubProgram/Project :01 Statutory/13

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Reason: The variation in unspent was support to delayed procurement procedures, agreement signing for regional offices rent and technical procedures involved in consultancy	
186,207,732.000 USHs	223003 Rent – (Produced Assets) to private entities
Reason: The variation on rent was as a result of pending rental signed agreement in the regional office of Central, Masaka, and Mbarara.	
100,000,000.000 USHs	225001 Consultancy Services- Short term
Reason: The commission awaits approval by IGG since the premises to under go consultancy is under investigations.(consultancy work on halt by IGG)	
78,520,467.000 USHs	212101 Social Security Contributions
Reason: There was a request of more fund to clear backlog on NSSF	
50,311,088.000 USHs	312203 Furniture & Fixtures
Reason: The variation is caused by delay in the procurement process.	
48,530,389.000 USHs	312202 Machinery and Equipment
Reason: The variation is caused by delay in the procurement process.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1253 Protection and Promotion of Human Rights			
Output: 125302 Human rights education			
<i>Description of Performance:</i>	1. To conduct constitutional Education through 150 community barazas 2. Increase human rights awareness through media programmes. 3. Commemoration of 18 human rights days. 4. Form 278 human rights clubs in different sch	1- Conducted 27community Baraza and 4002 individuals were sensitized (2212 men. 1790 female) 2- Conducted 10 radio talk shows and 950 spot message across the 10 regional office. 3- Technical support provided to 31 schools to strengthen the HRPCs in the regions of Arua, Masaka,, kabarole and Jinja.	The reduced resource allocation from Government on this out put has greatly affected the UHRC key performance
<i>Performance Indicators:</i>			
Number of human rights community meetings (Barazas)	150	27	
Number of IEC materials on human rights made and circulated	2,000	0	
Number of security agents trained	850	306	
Output Cost: USHs Bn:	0.009	USHs Bn:	0.068 % Budget Spent: 744.4%
Program Cost:	USHs Bn:	13.802 USHs Bn:	0.068 % Budget Spent: 0.5%
		2/13	

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Total Cost for Vote:	<i>UShs Bn:</i>	13.802	<i>UShs Bn:</i>	0.068	% Budget Spent:	0.5%
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Performance highlights for the Quarter

Complaints management

-The Commission received a total of 1,033 cases (650 male, 383 female), 191 were registered (140male,51 female) and others referred to institutions that can well handle their cases

- There was 385 registered nature of violations with 243 respondents
- A total of 229 cases were conclusively investigated (168 backlog and 61 non-backlog)
- A total of 12 cases were concluded at tribunal (10 awarded and 2 dismissed)
- 354 places of detention were inspected

Human Rights awareness

- 27 community baraza were conducted creating awareness to 4002 (2212 male and 1790 Female) Community members
- 10 radio talk shows were conducted with 73 call ins, 950 spot messages were also aired out.
- Technical support provided to 31 schools and 306 security agents trained
- Technical backstopping was provided to three regional offices and six field offices

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1253 Protection and Promotion of Human Rights	13.80	10.00	9.29	72.4%	67.3%	93.0%
<i>Class: Outputs Provided</i>	13.10	9.73	9.13	74.3%	69.7%	93.8%
125302 Human rights education	0.01	0.09	0.07	1,018.7%	744.4%	73.1%
125305 Administration and support services	13.09	9.64	9.06	73.6%	69.2%	94.0%
<i>Class: Capital Purchases</i>	0.70	0.26	0.16	37.4%	23.3%	62.3%
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.00	0.00	0.0%	0.0%	0.0%
125377 Purchase of Specialised Machinery & Equipment	0.20	0.11	0.06	54.3%	30.2%	55.7%
125378 Purchase of Office and Residential Furniture and Fittings	0.18	0.15	0.10	84.9%	56.9%	67.1%
Total for Vote	13.80	10.00	9.29	72.4%	67.3%	93.0%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	13.10	9.73	9.13	74.3%	69.7%	93.8%
211103 Allowances	2.26	1.52	1.50	67.5%	66.3%	98.3%
211104 Statutory salaries	5.59	4.19	4.06	75.0%	72.6%	96.8%
212101 Social Security Contributions	0.75	0.67	0.59	89.4%	79.0%	88.3%
213001 Medical expenses (To employees)	0.23	0.17	0.17	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
213004 Gratuity Expenses	1.08	0.54	0.54	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	75.0%	100.0%
221002 Workshops and Seminars	3.13	0.02	0.01	75.0%	54.2%	72.2%

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221003 Staff Training	0.02	0.02	0.02	75.0%	75.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.01	75.0%	41.3%	55.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	75.0%	70.8%	94.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.09	0.09	75.0%	74.3%	99.1%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	75.0%	50.0%	66.7%
221017 Subscriptions	0.05	0.04	0.01	75.0%	24.2%	32.3%
222001 Telecommunications	0.08	0.06	0.05	75.0%	65.7%	87.6%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
223002 Rates	0.00	0.00	0.00	75.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.49	1.41	1.22	94.6%	82.1%	86.8%
223004 Guard and Security services	0.17	0.13	0.13	75.0%	71.5%	95.3%
223005 Electricity	0.10	0.07	0.07	75.0%	74.1%	98.9%
223006 Water	0.03	0.02	0.02	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.05	0.05	75.0%	66.5%	88.7%
225001 Consultancy Services- Short term	0.20	0.10	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.16	0.12	0.12	75.8%	75.0%	99.0%
227002 Travel abroad	0.10	0.08	0.08	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.15	0.15	75.0%	75.0%	99.9%
228001 Maintenance - Civil	0.02	0.01	0.01	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.20	0.15	0.14	75.0%	69.5%	92.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	75.0%	75.0%	100.0%
Class: Capital Purchases	0.70	0.26	0.16	37.4%	23.3%	62.3%
312201 Transport Equipment	0.32	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.11	0.06	54.3%	30.2%	55.7%
312203 Furniture & Fixtures	0.18	0.15	0.10	84.9%	56.9%	67.1%
Total for Vote	13.80	10.00	9.29	72.4%	67.3%	93.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1253 Protection and Promotion of Human Rights	13.80	10.00	9.29	72.4%	67.3%	93.0%
<i>Recurrent SubProgrammes</i>						
01 Statutory	13.10	10.00	9.29	76.3%	70.9%	93.0%
<i>Development Projects</i>						
0358 Support to Human Rights	0.70	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.80	10.00	9.29	72.4%	67.3%	93.0%

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Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 53 Protection and Promotion of Human Rights			
<i>Recurrent Programmes</i>			
Subprogram: 01 Statutory			
<i>Outputs Provided</i>			
Output: 02 Human rights education			
-Backstopping at regional offices	-Conducted technical backstopping at regional offices of Arua, Gulu and Soroti.	Item	Spent
-Mentoring staff at regional office on how to handle libraries	-Subscribed to an online library and Journals	221016 IFMS Recurrent costs	1,250
- Subscribe to on line library and academic journals	-Subscribed for the International bodies like ICC and NANHRI	223005 Electricity	23,650
	-Maintenance and technical user support of I.T systems in the field office office Lira, Pader, Kitgum, Moyo, Kapchorwa, Kaberamaido, soroti and arua regional office.	227001 Travel inland	43,585
Reasons for Variation in performance			
-The reduction in the recurrent budget has made provision of technical support difficult in the 10 field offices, hence only five where covered.			
		Total	68,485
		Wage Recurrent	0
		Non Wage Recurrent	68,485
		<i>AIA</i>	0
Output: 05 Administration and support services			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Payment of salaries to all employees both at head office and regional offices	-Paid salaries to all employees and allowances	Item	Spent
-Payment of allowances to all staff both at head office and regional office.	-Paid all utility bills for both head office and regional office. - Maintained vehicles and equipment for both regional offices and head office.	211103 Allowances	1,498,760
Payment for utilities both at head office and regional offices	- Procured 1 photocopier,	211104 Statutory salaries	4,059,192
- Payment of gratuity to all staff	- 18 fans, 3 water dispenser ,	212101 Social Security Contributions	592,335
-	- 9 stabilizers,	213001 Medical expenses (To employees)	169,343
	-5 Computers	213002 Incapacity, death benefits and funeral expenses	4,500
	- Procured 10 visitors chairs,	213004 Gratuity Expenses	538,283
	- 30 Conference chairs,	221001 Advertising and Public Relations	7,818
	- 10 office desks,	221002 Workshops and Seminars	13,000
	- 1 executive table, 1 Court hunger	221003 Staff Training	15,000
	- 10 office chairs,	221004 Recruitment Expenses	7,500
	- 24 executive chairs, and	221005 Hire of Venue (chairs, projector, etc)	9,905
	- 10 book shelves and 23 cabinets, 1 storage shelves	221007 Books, Periodicals & Newspapers	20,053
		221008 Computer supplies and Information Technology (IT)	7,823
		221009 Welfare and Entertainment	20,250
		221011 Printing, Stationery, Photocopying and Binding	89,233
		221012 Small Office Equipment	3,750
		221016 IFMS Recurrent costs	1,250
		221017 Subscriptions	12,680
		222001 Telecommunications	53,600
		222002 Postage and Courier	5,963
		223003 Rent – (Produced Assets) to private entities	1,223,889
		223004 Guard and Security services	125,126
		223005 Electricity	48,980
		223006 Water	23,085
		224004 Cleaning and Sanitation	47,415
		227001 Travel inland	77,380
		227002 Travel abroad	75,593
		227004 Fuel, Lubricants and Oils	149,103
		228001 Maintenance - Civil	11,820
		228002 Maintenance - Vehicles	137,088
		228003 Maintenance – Machinery, Equipment & Furniture	9,750
		228004 Maintenance – Other	2,599

Reasons for Variation in performance

The variation is caused as a result of budget cut under the recurrent budget by Government.

Total	9,062,063
Wage Recurrent	4,059,192

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	5,002,871
		AIA	0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
		312202 Machinery and Equipment	60,963
<i>Reasons for Variation in performance</i>			
		Total	60,963
		Wage Recurrent	0
		Non Wage Recurrent	60,963
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	102,452
<i>Reasons for Variation in performance</i>			
		Total	102,452
		Wage Recurrent	0
		Non Wage Recurrent	102,452
		AIA	0
		Total For SubProgramme	9,293,963
		Wage Recurrent	4,059,192
		Non Wage Recurrent	5,234,771
		AIA	0
		GRAND TOTAL	9,293,963
		Wage Recurrent	4,059,192
		Non Wage Recurrent	5,234,771
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 53 Protection and Promotion of Human Rights			
<i>Recurrent Programmes</i>			
Subprogram: 01 Statutory			
<i>Outputs Provided</i>			
Output: 02 Human rights education			
Backstopping at regional offices	-Maintenance ans technical user support of I.T systems in the field office office Pader, Kitgum,Moyo,Kapchorwa,Kaberaido, soroti and arua regional office.	Item Lira, 221016 IFMS Recurrent costs 223005 Electricity 227001 Travel inland	Spent 1,250 23,650 43,585
-Mentoring staff at regional office on how to handle libraries			
- Subscribe to on line library and academic journals	-Technical backstopping support in the regions of Arua, Gulu,and Soroti		
Reasons for Variation in performance			
-The reduction in the recurrent budget has made provision of technical support difficult in the 10 field offices, hence only five where covered.			
		Total	68,485
		Wage Recurrent	0
		Non Wage Recurrent	68,485
		<i>AIA</i>	0
Output: 05 Administration and support services			

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Payment of salaries to all employees both at head office and regional offices	- Paid salaries and allowances to all employees in the regional office and head office.	Item	Spent
-Payment of allowances to all staff both at head office and regional office.	-Paid all Utility bills both at head office and regional offices.	211103 Allowances	1,498,760
Payment for utilities both at head office and regional offices	-Procured office equipment like -6 Office Cabinets,	211104 Statutory salaries	4,059,192
- Payment of gratuity to all staff	- 2 Executive chairs,	212101 Social Security Contributions	592,335
-	- 6 Wall clocks,	213001 Medical expenses (To employees)	169,343
	- 2 Cameras	213002 Incapacity, death benefits and funeral expenses	4,500
	- 1 court Hunger	213004 Gratuity Expenses	538,283
	- 4 Stablizers	221001 Advertising and Public Relations	7,818
		221002 Workshops and Seminars	13,000
		221003 Staff Training	15,000
		221004 Recruitment Expenses	7,500
		221005 Hire of Venue (chairs, projector, etc)	9,905
		221007 Books, Periodicals & Newspapers	20,053
		221008 Computer supplies and Information Technology (IT)	7,823
		221009 Welfare and Entertainment	20,250
		221011 Printing, Stationery, Photocopying and Binding	89,233
		221012 Small Office Equipment	3,750
		221016 IFMS Recurrent costs	1,250
		221017 Subscriptions	12,680
		222001 Telecommunications	53,600
		222002 Postage and Courier	5,963
		223003 Rent – (Produced Assets) to private entities	1,223,889
		223004 Guard and Security services	125,126
		223005 Electricity	48,980
		223006 Water	23,085
		224004 Cleaning and Sanitation	47,415
		227001 Travel inland	77,380
		227002 Travel abroad	75,593
		227004 Fuel, Lubricants and Oils	149,103
		228001 Maintenance - Civil	11,820
		228002 Maintenance - Vehicles	137,088
		228003 Maintenance – Machinery, Equipment & Furniture	9,750
		228004 Maintenance – Other	2,599

Reasons for Variation in performance

The variation is caused as a result of budget cut under the recurrent budget by Government.

Total	9,062,063
Wage Recurrent	4,059,192
Non Wage Recurrent	5,002,871

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
		312202 Machinery and Equipment	60,963
<i>Reasons for Variation in performance</i>			
		Total	60,963
		Wage Recurrent	0
		Non Wage Recurrent	60,963
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	102,452
<i>Reasons for Variation in performance</i>			
		Total	102,452
		Wage Recurrent	0
		Non Wage Recurrent	102,452
		AIA	0
		Total For SubProgramme	9,293,963
		Wage Recurrent	4,059,192
		Non Wage Recurrent	5,234,771
		AIA	0
		GRAND TOTAL	9,293,963
		Wage Recurrent	4,059,192
		Non Wage Recurrent	5,234,771
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 53 Protection and Promotion of Human Rights

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 02 Human rights education

	Item	Balance b/f	New Funds	Total
Backstopping at regional offices				
-Mentoring staff at regional office on how to handle libraries	221017 Subscriptions	25,785	0	25,785
- Subscribe to on line library and academic journals	223005 Electricity	840	0	840
	227001 Travel inland	(1,388)	0	(1,388)
	Total	25,237	0	25,237
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>89,457</i>	<i>0</i>	<i>89,457</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Administration and support services

	Item	Balance b/f	New Funds	Total
-Payment of salaries to all employees both at head office and regional offices	211103 Allowances	26,131	0	26,131
-Payment of allowances to all staff both at head office and regional office.	211104 Statutory salaries	134,147	0	134,147
Payment for utilities both at head office and regional offices	212101 Social Security Contributions	78,520	0	78,520
- Payment of gratuity to all staff	213004 Gratuity Expenses	217	0	217
-	221002 Workshops and Seminars	5,000	0	5,000
	221005 Hire of Venue (chairs, projector, etc)	8,095	0	8,095
	221007 Books, Periodicals & Newspapers	1,195	0	1,195
	221011 Printing, Stationery, Photocopying and Binding	840	0	840
	221016 IFMS Recurrent costs	1,250	0	1,250
	221017 Subscriptions	850	0	850
	222001 Telecommunications	7,567	0	7,567
	223002 Rates	2,700	0	2,700
	223003 Rent – (Produced Assets) to private entities	186,208	0	186,208
	223004 Guard and Security services	6,124	0	6,124
	224004 Cleaning and Sanitation	6,030	0	6,030
	225001 Consultancy Services- Short term	100,000	0	100,000
	227001 Travel inland	2,604	0	2,604
	227004 Fuel, Lubricants and Oils	99	0	99
	228002 Maintenance - Vehicles	10,925	0	10,925
	Total	578,500	0	578,500
	<i>Wage Recurrent</i>	<i>134,147</i>	<i>0</i>	<i>134,147</i>
	<i>Non Wage Recurrent</i>	<i>(374,424)</i>	<i>0</i>	<i>(374,424)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 Uganda Human Rights Commission

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

<i>Item</i>	Balance b/f	New Funds	Total
312202 Machinery and Equipment	48,530	0	48,530
Total	48,530	0	48,530
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>109,494</i>	<i>0</i>	<i>109,494</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	50,311	0	50,311
Total	50,311	0	50,311
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>141,363</i>	<i>0</i>	<i>141,363</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	702,579	0	702,579
<i>Wage Recurrent</i>	<i>134,147</i>	<i>0</i>	<i>134,147</i>
<i>Non Wage Recurrent</i>	<i>(34,110)</i>	<i>0</i>	<i>(34,110)</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>