

# Vote:106 Uganda Human Rights Comm

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Vote Function 1253 Human Rights</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Statutory	2,144,599	5,949,189	<b>8,093,788</b>	3,590,000	5,967,791	<b>9,557,791</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>2,144,599</b>	<b>5,949,189</b>	<b>8,093,788</b>	<b>3,590,000</b>	<b>5,967,791</b>	<b>9,557,791</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0358	Support to Human Rights	242,617	2,467,513	<b>2,710,130</b>	242,617	0	<b>242,617</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>242,617</b>	<b>2,467,513</b>	<b>2,710,130</b>	<b>242,617</b>	<b>0</b>	<b>242,617</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1253</b>		<b>8,336,404</b>	<b>2,467,513</b>	<b>10,803,918</b>	<b>9,800,407</b>	<b>0</b>	<b>9,800,407</b>
<i>Total Excluding Taxes and Arrears</i>		8,236,404	2,467,513	<b>10,703,918</b>	9,700,407	0	<b>9,700,407</b>
<b>Total Vote 106</b>		<b>8,336,404</b>	<b>2,467,513</b>	<b>10,803,918</b>	<b>9,800,407</b>	<b>0</b>	<b>9,800,407</b>
<i>Total Excluding Taxes and Arrears</i>		8,236,404	2,467,513	<b>10,703,918</b>	9,700,407	0	<b>9,700,407</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>8,093,788</b>	<b>2,223,513</b>	<b>10,317,301</b>	<b>9,557,791</b>	<b>0</b>	<b>9,557,791</b>
211103 Allowances	1,343,231	129,000	1,472,231	1,350,631	0	1,350,631
211104 Statutory salaries	2,144,599	0	2,144,599	3,590,000	0	3,590,000
212101 Social Security Contributions (NSSF)	342,184	0	342,184	371,316	0	371,316
213001 Medical Expenses(To Employees)	157,950	0	157,950	178,500	0	178,500
213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500	1,500	0	1,500
213004 Gratuity Payments	643,380	0	643,380	783,579	0	783,579
221001 Advertising and Public Relations	46,424	207,750	254,174	70,424	0	70,424
221002 Workshops and Seminars	70,531	1,187,750	1,258,281	24,000	0	24,000
221003 Staff Training	105,072	0	105,072	100,680	0	100,680
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	15,000
221007 Books, Periodicals and Newspapers	98,653	0	98,653	82,836	0	82,836
221008 Computer Supplies and IT Services	6,170	0	6,170	13,170	0	13,170
221009 Welfare and Entertainment	23,680	0	23,680	25,680	0	25,680
221011 Printing, Stationery, Photocopying and Binding	159,830	327,050	486,880	143,850	0	143,850
221012 Small Office Equipment	2,120	0	2,120	2,660	0	2,660
221016 IFMS Recurrent Costs	8,000	0	8,000	8,000	0	8,000
221017 Subscriptions	44,600	0	44,600	41,700	0	41,700
222001 Telecommunications	70,200	0	70,200	70,000	0	70,000
222002 Postage and Courier	8,810	0	8,810	8,810	0	8,810
222003 Information and Communications Technology	54,500	0	54,500	54,500	0	54,500
223002 Rates	1,468,520	0	1,468,520	3,600	0	3,600
223003 Rent - Produced Assets to private entities	0	0	0	1,364,752	0	1,364,752
223004 Guard and Security services	94,680	0	94,680	98,680	0	98,680
223005 Electricity	35,980	0	35,980	47,380	0	47,380
223006 Water	14,780	0	14,780	16,980	0	16,980
224002 General Supply of Goods and Services	52,200	0	52,200	46,980	0	46,980
227001 Travel Inland	321,388	371,963	693,352	310,419	0	310,419
227002 Travel Abroad	127,103	0	127,103	114,392	0	114,392
227004 Fuel, Lubricants and Oils	248,684	0	248,684	220,216	0	220,216
228001 Maintenance - Civil	23,700	0	23,700	24,200	0	24,200
228002 Maintenance - Vehicles	321,241	0	321,241	333,279	0	333,279
228003 Maintenance Machinery, Equipment and Furniture	39,078	0	39,078	40,078	0	40,078
<b>Investment (Capital Purchases)</b>	<b>242,617</b>	<b>244,000</b>	<b>486,617</b>	<b>242,617</b>	<b>0</b>	<b>242,617</b>
231004 Transport Equipment	0	244,000	244,000	0	0	0
231005 Machinery and Equipment	82,617	0	82,617	50,363	0	50,363
231006 Furniture and Fixtures	60,000	0	60,000	92,254	0	92,254
312206 Gross Tax	100,000	0	100,000	100,000	0	100,000
<b>Grand Total Vote 106</b>	<b>8,336,404</b>	<b>2,467,513</b>	<b>10,803,918</b>	<b>9,800,407</b>	<b>0</b>	<b>9,800,407</b>
<i>Total Excluding Taxes and Arrears</i>	<i>8,236,404</i>	<i>2,467,513</i>	<i>10,703,918</i>	<i>9,700,407</i>	<i>0</i>	<i>9,700,407</i>

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

### Vote Function 1253 Human Rights

#### Recurrent Budget Estimates

#### Programme 01 Statutory

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:125302 Human rights education</b>							
221007	Books, Periodicals and Newspapers	0	50,000	50,000	0	50,000	50,000
221017	Subscriptions	0	11,600	11,600	0	8,700	8,700
227001	Travel Inland	0	2,310	2,310	0	7,500	7,500
<b>Total Cost of Output 125302:</b>		<b>0</b>	<b>63,910</b>	<b>63,910</b>	<b>0</b>	<b>66,200</b>	<b>66,200</b>
<b>Output:125305 Administration and support services</b>							
211103	Allowances	0	1,343,231	1,343,231	0	1,350,631	1,350,631
211104	Statutory salaries	2,144,599	0	2,144,599	3,590,000	0	3,590,000
212101	Social Security Contributions (NSSF)	0	342,184	342,184	0	371,316	371,316
213001	Medical Expenses(To Employees)	0	157,950	157,950	0	178,500	178,500
213002	Incapacity, death benefits and funeral e	0	1,500	1,500	0	1,500	1,500
213004	Gratuity Payments	0	643,380	643,380	0	783,579	783,579
221001	Advertising and Public Relations	0	46,424	46,424	0	70,424	70,424
221002	Workshops and Seminars	0	70,531	70,531	0	24,000	24,000
221003	Staff Training	0	105,072	105,072	0	100,680	100,680
221004	Recruitment Expenses	0	15,000	15,000	0	15,000	15,000
221007	Books, Periodicals and Newspapers	0	48,653	48,653	0	32,836	32,836
221008	Computer Supplies and IT Services	0	6,170	6,170	0	13,170	13,170
221009	Welfare and Entertainment	0	23,680	23,680	0	25,680	25,680
221011	Printing, Stationery, Photocopying and	0	159,830	159,830	0	143,850	143,850
221012	Small Office Equipment	0	2,120	2,120	0	2,660	2,660
221016	IFMS Recurrent Costs	0	8,000	8,000	0	8,000	8,000
221017	Subscriptions	0	33,000	33,000	0	33,000	33,000
222001	Telecommunications	0	70,200	70,200	0	70,000	70,000
222002	Postage and Courier	0	8,810	8,810	0	8,810	8,810
222003	Information and Communications Tech	0	54,500	54,500	0	54,500	54,500
223002	Rates	0	1,468,520	1,468,520	0	3,600	3,600
223003	Rent - Produced Assets to private entiti	0	0	0	0	1,364,752	1,364,752
223004	Guard and Security services	0	94,680	94,680	0	98,680	98,680
223005	Electricity	0	35,980	35,980	0	47,380	47,380
223006	Water	0	14,780	14,780	0	16,980	16,980
224002	General Supply of Goods and Services	0	52,200	52,200	0	46,980	46,980
227001	Travel Inland	0	319,078	319,078	0	302,919	302,919
227002	Travel Abroad	0	127,103	127,103	0	114,392	114,392
227004	Fuel, Lubricants and Oils	0	248,684	248,684	0	220,216	220,216
228001	Maintenance - Civil	0	23,700	23,700	0	24,200	24,200
228002	Maintenance - Vehicles	0	321,241	321,241	0	333,279	333,279
228003	Maintenance Machinery, Equipment a	0	39,078	39,078	0	40,078	40,078
<b>Total Cost of Output 125305:</b>		<b>2,144,599</b>	<b>5,885,279</b>	<b>8,029,878</b>	<b>3,590,000</b>	<b>5,901,591</b>	<b>9,491,591</b>
<b>Total Cost of Outputs Provided</b>		<b>2,144,599</b>	<b>5,949,189</b>	<b>8,093,788</b>	<b>3,590,000</b>	<b>5,967,791</b>	<b>9,557,791</b>
<b>Total Programme 01</b>		<b>2,144,599</b>	<b>5,949,189</b>	<b>8,093,788</b>	<b>3,590,000</b>	<b>5,967,791</b>	<b>9,557,791</b>
<i>Total Excluding Arrears</i>		<i>2,144,599</i>	<i>5,949,189</i>	<i>8,093,788</i>	<i>3,590,000</i>	<i>5,967,791</i>	<i>9,557,791</i>

#### Development Budget Estimates

#### Project 0358 Support to Human Rights

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:125301 Investigation and resolution of Complaints</b>							
221002	Workshops and Seminars	0	352,500	352,500	0	0	0

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

### Vote Function 1253 Human Rights

#### Project 0358 Support to Human Rights

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
221011	Printing, Stationery, Photocopying and	0	57,050	57,050	0	0	0
227001	Travel Inland	0	220,450	220,450	0	0	0
<i>Total Cost of Output 125301:</i>		<i>0</i>	<i>630,000</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:125302 Human rights education</b>							
221001	Advertising and Public Relations	0	197,750	197,750	0	0	0
221002	Workshops and Seminars	0	516,250	516,250	0	0	0
221011	Printing, Stationery, Photocopying and	0	170,000	170,000	0	0	0
<i>Total Cost of Output 125302:</i>		<i>0</i>	<i>884,000</i>	<i>884,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:125303 Monitoring compliance with human rights standards and treaties ratified by Uganda</b>							
221001	Advertising and Public Relations	0	10,000	10,000	0	0	0
221002	Workshops and Seminars	0	169,000	169,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	100,000	100,000	0	0	0
<i>Total Cost of Output 125303:</i>		<i>0</i>	<i>279,000</i>	<i>279,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:125304 Promotion of human rights based approach to development</b>							
221002	Workshops and Seminars	0	150,000	150,000	0	0	0
227001	Travel Inland	0	121,333	121,333	0	0	0
<i>Total Cost of Output 125304:</i>		<i>0</i>	<i>271,333</i>	<i>271,333</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:125305 Administration and support services</b>							
211103	Allowances	0	129,000	129,000	0	0	0
<i>Total Cost of Output 125305:</i>		<i>0</i>	<i>129,000</i>	<i>129,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:125308 Enhanced planning, program coordination, monitoring and evaluation.</b>							
227001	Travel Inland	0	30,180	30,180	0	0	0
<i>Total Cost of Output 125308:</i>		<i>0</i>	<i>30,180</i>	<i>30,180</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>2,223,513</b>	<b>2,223,513</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:125375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004	Transport Equipment	0	244,000	244,000	0	0	0
312206	Gross Tax	100,000	0	100,000	100,000	0	100,000
<i>Total Cost of Output 125375:</i>		<i>100,000</i>	<i>244,000</i>	<i>344,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Output:125376 Purchase of Office and ICT Equipment, including Software</b>							
231005	Machinery and Equipment	47,617	0	47,617	34,363	0	34,363
<i>Total Cost of Output 125376:</i>		<i>47,617</i>	<i>0</i>	<i>47,617</i>	<i>34,363</i>	<i>0</i>	<i>34,363</i>
<b>Output:125377 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and Equipment	35,000	0	35,000	16,000	0	16,000
<i>Total Cost of Output 125377:</i>		<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>
<b>Output:125378 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and Fixtures	60,000	0	60,000	92,254	0	92,254
<i>Total Cost of Output 125378:</i>		<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>92,254</i>	<i>0</i>	<i>92,254</i>
<b>Total Cost of Capital Purchases</b>		<b>242,617</b>	<b>244,000</b>	<b>486,617</b>	<b>242,617</b>	<b>0</b>	<b>242,617</b>
<b>Total Project 0358</b>		<b>242,617</b>	<b>2,467,513</b>	<b>2,710,130</b>	<b>242,617</b>	<b>0</b>	<b>242,617</b>
<i>Total Excluding Taxes and Arrears</i>		<i>142,617</i>	<i>2,467,513</i>	<i>2,610,130</i>	<i>142,617</i>	<i>0</i>	<i>142,617</i>
<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 53</b>		<b>8,336,404</b>	<b>2,467,513</b>	<b>10,803,918</b>	<b>9,800,407</b>		<b>9,800,407</b>
<i>Total Excluding Taxes and Arrears</i>		<i>8,236,404</i>	<i>2,467,513</i>	<i>10,703,918</i>	<i>9,700,407</i>		<i>9,700,407</i>

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<b>Grand Total Vote 106</b>	<b>8,336,404</b>	<b>2,467,513</b>	<b>10,803,918</b>	<b>9,800,407</b>		<b>9,800,407</b>
<i>Total Excluding Taxes and Arrears</i>	<i>8,236,404</i>	<i>2,467,513</i>	<i>10,703,918</i>	<i>9,700,407</i>		<i>9,700,407</i>

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**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
<b>0358 Support to Human Rights</b>		
510 Denmark	2,467.51	0.00
<b>Total External Project Financing For Vote 106</b>	<b>2,467.51</b>	<b>0.00</b>