

Vote:106 Uganda Human Rights Comm

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 1253 Human Rights							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	3,590,000	5,967,791	9,557,791	3,590,000	5,967,791	9,557,791
Total Recurrent Budget Estimates for Vote Function:		3,590,000	5,967,791	9,557,791	3,590,000	5,967,791	9,557,791
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0358	Support to Human Rights	242,617	0	242,617	142,617	0	142,617
Total Development Budget Estimates for Vote Function:		242,617	0	242,617	142,617	0	142,617
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1253		9,800,407	0	9,800,407	9,700,407	0	9,700,407
<i>Total Excluding Taxes and Arrears</i>		<i>9,700,407</i>	<i>0</i>	<i>9,700,407</i>	<i>9,700,407</i>	<i>0</i>	<i>9,700,407</i>
Total Vote 106		9,800,407	0	9,800,407	9,700,407	0	9,700,407
<i>Total Excluding Taxes and Arrears</i>		<i>9,700,407</i>	<i>0</i>	<i>9,700,407</i>	<i>9,700,407</i>	<i>0</i>	<i>9,700,407</i>

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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)	9,557,791	0	9,557,791	9,557,791	0	9,557,791
211103 Allowances	1,350,631	0	1,350,631	1,340,631	0	1,340,631
211104 Statutory salaries	3,590,000	0	3,590,000	3,590,000	0	3,590,000
212101 Social Security Contributions	371,316	0	371,316	321,316	0	321,316
213001 Medical expenses (To employees)	178,500	0	178,500	189,000	0	189,000
213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500	1,500	0	1,500
213004 Gratuity Expenses	783,579	0	783,579	1,055,351	0	1,055,351
221001 Advertising and Public Relations	70,424	0	70,424	60,424	0	60,424
221002 Workshops and Seminars	24,000	0	24,000	4,000	0	4,000
221003 Staff Training	100,680	0	100,680	57,680	0	57,680
221004 Recruitment Expenses	15,000	0	15,000	25,000	0	25,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	82,836	0	82,836	27,504	0	27,504
221008 Computer supplies and Information Technology (IT)	13,170	0	13,170	11,070	0	11,070
221009 Welfare and Entertainment	25,680	0	25,680	25,580	0	25,580
221011 Printing, Stationery, Photocopying and Binding	143,850	0	143,850	121,547	0	121,547
221012 Small Office Equipment	2,660	0	2,660	1,460	0	1,460
221016 IFMS Recurrent costs	8,000	0	8,000	5,000	0	5,000
221017 Subscriptions	41,700	0	41,700	40,700	0	40,700
222001 Telecommunications	70,000	0	70,000	62,000	0	62,000
222002 Postage and Courier	8,810	0	8,810	6,810	0	6,810
222003 Information and communications technology (ICT)	54,500	0	54,500	50,000	0	50,000
223002 Rates	3,600	0	3,600	3,600	0	3,600
223003 Rent – (Produced Assets) to private entities	1,364,752	0	1,364,752	1,389,400	0	1,389,400
223004 Guard and Security services	98,680	0	98,680	106,680	0	106,680
223005 Electricity	47,380	0	47,380	72,540	0	72,540
223006 Water	16,980	0	16,980	18,180	0	18,180
224002 General Supply of Goods and Services	46,980	0	46,980	0	0	0
224004 Cleaning and Sanitation	0	0	0	41,780	0	41,780
227001 Travel inland	310,419	0	310,419	239,160	0	239,160
227002 Travel abroad	114,392	0	114,392	104,392	0	104,392
227004 Fuel, Lubricants and Oils	220,216	0	220,216	227,066	0	227,066
228001 Maintenance - Civil	24,200	0	24,200	12,180	0	12,180
228002 Maintenance - Vehicles	333,279	0	333,279	305,562	0	305,562
228003 Maintenance – Machinery, Equipment & Furniture	40,078	0	40,078	20,678	0	20,678
Investment (Capital Purchases)	242,617	0	242,617	142,617	0	142,617
231005 Machinery and equipment	50,363	0	50,363	48,000	0	48,000
231006 Furniture and fittings (Depreciation)	92,254	0	92,254	94,617	0	94,617
312206 Gross Tax	100,000	0	100,000	0	0	0
Grand Total Vote 106	9,800,407	0	9,800,407	9,700,407	0	9,700,407
<i>Total Excluding Taxes and Arrears</i>	<i>9,700,407</i>	<i>0</i>	<i>9,700,407</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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125302 Human rights education							
221007	Books, Periodicals & Newspapers	0	50,000	50,000	0	0	0
221017	Subscriptions	0	8,700	8,700	0	2,700	2,700
227001	Travel inland	0	7,500	7,500	0	7,500	7,500
Total Cost of Output 125302:		0	66,200	66,200	0	10,200	10,200
Output:125305 Administration and support services							
211103	Allowances	0	1,350,631	1,350,631	0	1,340,631	1,340,631
211104	Statutory salaries	3,590,000	0	3,590,000	3,590,000	0	3,590,000
212101	Social Security Contributions	0	371,316	371,316	0	321,316	321,316
213001	Medical expenses (To employees)	0	178,500	178,500	0	189,000	189,000
213002	Incapacity, death benefits and funeral e	0	1,500	1,500	0	1,500	1,500
213004	Gratuity Expenses	0	783,579	783,579	0	1,055,351	1,055,351
221001	Advertising and Public Relations	0	70,424	70,424	0	60,424	60,424
221002	Workshops and Seminars	0	24,000	24,000	0	4,000	4,000
221003	Staff Training	0	100,680	100,680	0	57,680	57,680
221004	Recruitment Expenses	0	15,000	15,000	0	25,000	25,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	20,000
221007	Books, Periodicals & Newspapers	0	32,836	32,836	0	27,504	27,504
221008	Computer supplies and Information Tec	0	13,170	13,170	0	11,070	11,070
221009	Welfare and Entertainment	0	25,680	25,680	0	25,580	25,580
221011	Printing, Stationery, Photocopying and	0	143,850	143,850	0	121,547	121,547
221012	Small Office Equipment	0	2,660	2,660	0	1,460	1,460
221016	IFMS Recurrent costs	0	8,000	8,000	0	5,000	5,000
221017	Subscriptions	0	33,000	33,000	0	38,000	38,000
222001	Telecommunications	0	70,000	70,000	0	62,000	62,000
222002	Postage and Courier	0	8,810	8,810	0	6,810	6,810
222003	Information and communications techn	0	54,500	54,500	0	50,000	50,000
223002	Rates	0	3,600	3,600	0	3,600	3,600
223003	Rent – (Produced Assets) to private enti	0	1,364,752	1,364,752	0	1,389,400	1,389,400
223004	Guard and Security services	0	98,680	98,680	0	106,680	106,680
223005	Electricity	0	47,380	47,380	0	72,540	72,540
223006	Water	0	16,980	16,980	0	18,180	18,180
224002	General Supply of Goods and Services	0	46,980	46,980	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	41,780	41,780
227001	Travel inland	0	302,919	302,919	0	231,660	231,660
227002	Travel abroad	0	114,392	114,392	0	104,392	104,392
227004	Fuel, Lubricants and Oils	0	220,216	220,216	0	227,066	227,066
228001	Maintenance - Civil	0	24,200	24,200	0	12,180	12,180
228002	Maintenance - Vehicles	0	333,279	333,279	0	305,562	305,562
228003	Maintenance – Machinery, Equipment	0	40,078	40,078	0	20,678	20,678
Total Cost of Output 125305:		3,590,000	5,901,591	9,491,591	3,590,000	5,957,591	9,547,591
Total Cost of Outputs Provided		3,590,000	5,967,791	9,557,791	3,590,000	5,967,791	9,557,791
Total Programme 01		3,590,000	5,967,791	9,557,791	3,590,000	5,967,791	9,557,791
<i>Total Excluding Arrears</i>		<i>3,590,000</i>	<i>5,967,791</i>	<i>9,557,791</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		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:125375 Purchase of Motor Vehicles and Other Transport Equipment							
312206	Gross Tax	100,000	0	100,000	0	0	0
Total Cost of Output 125375:		100,000	0	100,000	0	0	0
Output:125376 Purchase of Office and ICT Equipment, including Software							

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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>	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
231005 Machinery and equipment	34,363	0	34,363	40,000	0	40,000
<i>Total Cost of Output 125376:</i>	34,363	0	34,363	40,000	0	40,000
<i>Output:125377 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	16,000	0	16,000	8,000	0	8,000
<i>Total Cost of Output 125377:</i>	16,000	0	16,000	8,000	0	8,000
<i>Output:125378 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	92,254	0	92,254	94,617	0	94,617
<i>Total Cost of Output 125378:</i>	92,254	0	92,254	94,617	0	94,617
Total Cost of Capital Purchases	242,617	0	242,617	142,617	0	142,617
Total Project 0358	242,617	0	242,617	142,617	0	142,617
<i>Total Excluding Taxes and Arrears</i>	<i>142,617</i>	<i>0</i>	<i>142,617</i>	<i>142,617</i>	<i>0</i>	<i>142,617</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 53	9,800,407	0	9,800,407	9,700,407		9,700,407
<i>Total Excluding Taxes and Arrears</i>	<i>9,700,407</i>	<i>0</i>	<i>9,700,407</i>	<i>9,700,407</i>		<i>9,700,407</i>
Grand Total Vote 106	9,800,407	0	9,800,407	9,700,407		9,700,407
<i>Total Excluding Taxes and Arrears</i>	<i>9,700,407</i>	<i>0</i>	<i>9,700,407</i>	<i>9,700,407</i>		<i>9,700,407</i>