

# Vote:106 Uganda Human Rights Commission

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

| Thousand Uganda Shillings                                       | 2017/18 Approved Budget |                     |            |                   | 2018/19 Approved Estimates |                     |            |                   |
|---|-------------------------|---------------------|------------|-------------------|----------------------------|---------------------|------------|-------------------|
| <b>Programme :1253 Protection and Promotion of Human Rights</b> |                         |                     |            |                   |                            |                     |            |                   |
| <i>Recurrent Budget Estimates</i>                               | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>      | <b>Wage</b>                | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>      |
| 01 Statutory  | 5,591,118               | 12,305,454          | 0          | 17,896,572        | 6,594,849                  | 13,218,191          | 0          | 19,813,039        |
| <b>Total Recurrent Budget Estimates for Programme</b>           | <b>5,591,118</b>        | <b>12,305,454</b>   | <b>0</b>   | <b>17,896,572</b> | <b>6,594,849</b>           | <b>13,218,191</b>   | <b>0</b>   | <b>19,813,039</b> |
| <i>Development Budget Estimates</i>                             | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU Dev't</b>           | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      |
| 0358 Support to Human Rights                                    | 411,797                 | 0                   | 0          | 411,797           | 411,797                    | 0                   | 0          | 411,797           |
| <b>Total Development Budget Estimates for Programme</b>         | <b>411,797</b>          | <b>0</b>            | <b>0</b>   | <b>411,797</b>    | <b>411,797</b>             | <b>0</b>            | <b>0</b>   | <b>411,797</b>    |
|   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU</b>                 | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      |
| <b>Total For Programme 53</b>                                   | <b>18,308,370</b>       | <b>0</b>            | <b>0</b>   | <b>18,308,370</b> | <b>20,224,837</b>          | <b>0</b>            | <b>0</b>   | <b>20,224,837</b> |
| <i>Total Excluding Arrears</i>                                  | 18,106,400              | 0                   | 0          | 18,106,400        | 19,273,505                 | 0                   | 0          | 19,273,505        |
| <b>Total Vote 106</b>   | <b>18,308,370</b>       | <b>0</b>            | <b>0</b>   | <b>18,308,370</b> | <b>20,224,837</b>          | <b>0</b>            | <b>0</b>   | <b>20,224,837</b> |
| <i>Total Excluding Arrears</i>                                  | 18,106,400              | 0                   | 0          | 18,106,400        | 19,273,505                 | 0                   | 0          | 19,273,505        |

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**Table V2: Summary Vote Estimates by Item**

| Thousand Uganda Shillings                                | 2017/18 Approved Budget |              |          |                   | 2018/19 Approved Estimates |              |          |                   |
|--|-------------------------|--------------|----------|-------------------|----------------------------|--------------|----------|-------------------|
|  | GoU                     | External Fin | AIA      | Total             | GoU                        | External Fin | AIA      | Total             |
| <b>Employees, Goods and Services (Outputs Provided)</b>  | <b>17,694,603</b>       | <b>0</b>     | <b>0</b> | <b>17,694,603</b> | <b>18,861,707</b>          | <b>0</b>     | <b>0</b> | <b>18,861,707</b> |
| 211103 Allowances  | 3,603,151               | 0            | 0        | 3,603,151         | 3,221,449                  | 0            | 0        | 3,221,449         |
| 211104 Statutory salaries                                | 5,591,118               | 0            | 0        | 5,591,118         | 6,594,849                  | 0            | 0        | 6,594,849         |
| 212101 Social Security Contributions                     | 1,050,379               | 0            | 0        | 1,050,379         | 932,075                    | 0            | 0        | 932,075           |
| 213001 Medical expenses (To employees)                   | 211,231                 | 0            | 0        | 211,231           | 270,000                    | 0            | 0        | 270,000           |
| 213002 Incapacity, death benefits and funeral expenses   | 6,000                   | 0            | 0        | 6,000             | 26,000                     | 0            | 0        | 26,000            |
| 213004 Gratuity Expenses                                 | 1,556,272               | 0            | 0        | 1,556,272         | 1,978,119                  | 0            | 0        | 1,978,119         |
| 221001 Advertising and Public Relations                  | 1,327,537               | 0            | 0        | 1,327,537         | 618,182                    | 0            | 0        | 618,182           |
| 221002 Workshops and Seminars                            | 11,600                  | 0            | 0        | 11,600            | 158,557                    | 0            | 0        | 158,557           |
| 221003 Staff Training                                    | 6,000                   | 0            | 0        | 6,000             | 227,962                    | 0            | 0        | 227,962           |
| 221004 Recruitment Expenses                              | 10,000                  | 0            | 0        | 10,000            | 32,000                     | 0            | 0        | 32,000            |
| 221005 Hire of Venue (chairs, projector, etc)            | 19,600                  | 0            | 0        | 19,600            | 93,755                     | 0            | 0        | 93,755            |
| 221007 Books, Periodicals & Newspapers                   | 25,497                  | 0            | 0        | 25,497            | 8,697                      | 0            | 0        | 8,697             |
| 221008 Computer supplies and Information Technology (IT) | 9,430                   | 0            | 0        | 9,430             | 22,980                     | 0            | 0        | 22,980            |
| 221009 Welfare and Entertainment                         | 23,300                  | 0            | 0        | 23,300            | 74,806                     | 0            | 0        | 74,806            |
| 221011 Printing, Stationery, Photocopying and Binding    | 283,630                 | 0            | 0        | 283,630           | 196,375                    | 0            | 0        | 196,375           |
| 221012 Small Office Equipment                            | 5,000                   | 0            | 0        | 5,000             | 15,000                     | 0            | 0        | 15,000            |
| 221016 IFMS Recurrent costs                              | 5,000                   | 0            | 0        | 5,000             | 5,000                      | 0            | 0        | 5,000             |
| 221017 Subscriptions                                     | 52,420                  | 0            | 0        | 52,420            | 118,470                    | 0            | 0        | 118,470           |
| 222001 Telecommunications                                | 90,537                  | 0            | 0        | 90,537            | 186,537                    | 0            | 0        | 186,537           |
| 222002 Postage and Courier                               | 7,950                   | 0            | 0        | 7,950             | 7,950                      | 0            | 0        | 7,950             |
| 222003 Information and communications technology (ICT)   | 50,400                  | 0            | 0        | 50,400            | 174,000                    | 0            | 0        | 174,000           |
| 223002 Rates   | 3,600                   | 0            | 0        | 3,600             | 6,000                      | 0            | 0        | 6,000             |
| 223003 Rent – (Produced Assets) to private entities      | 2,055,026               | 0            | 0        | 2,055,026         | 2,112,730                  | 0            | 0        | 2,112,730         |
| 223004 Guard and Security services                       | 168,000                 | 0            | 0        | 168,000           | 258,400                    | 0            | 0        | 258,400           |
| 223005 Electricity                                       | 97,960                  | 0            | 0        | 97,960            | 97,960                     | 0            | 0        | 97,960            |
| 223006 Water   | 30,780                  | 0            | 0        | 30,780            | 30,780                     | 0            | 0        | 30,780            |
| 224004 Cleaning and Sanitation                           | 64,260                  | 0            | 0        | 64,260            | 64,260                     | 0            | 0        | 64,260            |
| 225001 Consultancy Services- Short term                  | 0                       | 0            | 0        | 0                 | 86,118                     | 0            | 0        | 86,118            |
| 227001 Travel inland                                     | 730,600                 | 0            | 0        | 730,600           | 755,967                    | 0            | 0        | 755,967           |
| 227002 Travel abroad                                     | 90,855                  | 0            | 0        | 90,855            | 51,976                     | 0            | 0        | 51,976            |
| 227004 Fuel, Lubricants and Oils                         | 141,096                 | 0            | 0        | 141,096           | 153,096                    | 0            | 0        | 153,096           |
| 228001 Maintenance - Civil                               | 15,760                  | 0            | 0        | 15,760            | 31,520                     | 0            | 0        | 31,520            |
| 228002 Maintenance - Vehicles                            | 337,615                 | 0            | 0        | 337,615           | 237,138                    | 0            | 0        | 237,138           |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 13,000                  | 0            | 0        | 13,000            | 13,000                     | 0            | 0        | 13,000            |
| <b>Investment (Capital Purchases)</b>                    | <b>411,797</b>          | <b>0</b>     | <b>0</b> | <b>411,797</b>    | <b>411,797</b>             | <b>0</b>     | <b>0</b> | <b>411,797</b>    |
| 312201 Transport Equipment                               | 370,000                 | 0            | 0        | 370,000           | 300,000                    | 0            | 0        | 300,000           |
| 312202 Machinery and Equipment                           | 0                       | 0            | 0        | 0                 | 80,000                     | 0            | 0        | 80,000            |
| 312203 Furniture & Fixtures                              | 41,797                  | 0            | 0        | 41,797            | 31,797                     | 0            | 0        | 31,797            |
| <b>Arrears</b>   | <b>201,969</b>          | <b>0</b>     | <b>0</b> | <b>201,969</b>    | <b>951,332</b>             | <b>0</b>     | <b>0</b> | <b>951,332</b>    |

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|                                     |                   |          |          |                   |                   |          |          |                   |
|-------------------------------------|-------------------|----------|----------|-------------------|-------------------|----------|----------|-------------------|
| 321605 Domestic arrears (Budgeting) | 201,969           | 0        | 0        | 201,969           | 951,332           | 0        | 0        | 951,332           |
| <b>Grand Total Vote 106</b>         | <b>18,308,370</b> | <b>0</b> | <b>0</b> | <b>18,308,370</b> | <b>20,224,837</b> | <b>0</b> | <b>0</b> | <b>20,224,837</b> |
| <i>Total Excluding Arrears</i>      | 18,106,400        | 0        | 0        | <b>18,106,400</b> | 19,273,505        | 0        | 0        | <b>19,273,505</b> |

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**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item**

**Programme :1253 Protection and Promotion of Human Rights**

**Recurrent Budget Estimates**

**SubProgramme 01 Statutory**

| Thousand Uganda Shillings  | 2017/18 Approved Budget |                  |          |                  | 2018/19 Approved Estimates |                  |          |                  |
|--|-------------------------|------------------|----------|------------------|----------------------------|------------------|----------|------------------|
|  | Wage                    | Non Wage         | AIA      | Total            | Wage                       | Non Wage         | AIA      | Total            |
| <b>Outputs Provided</b>  |                         |                  |          |                  |                            |                  |          |                  |
| <b>Output 125301 Investigation and resolution of Complaints</b>  |                         |                  |          |                  |                            |                  |          |                  |
| 221002 Workshops and Seminars  | 0                       | 0                | 0        | 0                | 0                          | 14,175           | 0        | 14,175           |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       | 0                | 0        | 0                | 0                          | 2,000            | 0        | 2,000            |
| 221017 Subscriptions   | 0                       | 0                | 0        | 0                | 0                          | 8,640            | 0        | 8,640            |
| 225001 Consultancy Services- Short term  | 0                       | 0                | 0        | 0                | 0                          | 25,000           | 0        | 25,000           |
| 227001 Travel inland   | 0                       | 0                | 0        | 0                | 0                          | 15,185           | 0        | 15,185           |
| <b>Total Cost of Output 01</b>   | <b>0</b>                | <b>0</b>         | <b>0</b> | <b>0</b>         | <b>0</b>                   | <b>65,000</b>    | <b>0</b> | <b>65,000</b>    |
| <b>Output 125302 Human rights education</b>  |                         |                  |          |                  |                            |                  |          |                  |
| 221001 Advertising and Public Relations  | 0                       | 1,318,156        | 0        | 1,318,156        | 0                          | 583,800          | 0        | 583,800          |
| 221002 Workshops and Seminars  | 0                       | 0                | 0        | 0                | 0                          | 30,000           | 0        | 30,000           |
| 221005 Hire of Venue (chairs, projector, etc)  | 0                       | 0                | 0        | 0                | 0                          | 84,155           | 0        | 84,155           |
| 221007 Books, Periodicals & Newspapers   | 0                       | 0                | 0        | 0                | 0                          | 4,800            | 0        | 4,800            |
| 221008 Computer supplies and Information Technology (IT)   | 0                       | 0                | 0        | 0                | 0                          | 12,550           | 0        | 12,550           |
| 221009 Welfare and Entertainment   | 0                       | 0                | 0        | 0                | 0                          | 9,646            | 0        | 9,646            |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       | 180,000          | 0        | 180,000          | 0                          | 32,105           | 0        | 32,105           |
| 221017 Subscriptions   | 0                       | 0                | 0        | 0                | 0                          | 31,200           | 0        | 31,200           |
| 222001 Telecommunications  | 0                       | 0                | 0        | 0                | 0                          | 96,000           | 0        | 96,000           |
| 222003 Information and communications technology (ICT)   | 0                       | 0                | 0        | 0                | 0                          | 124,000          | 0        | 124,000          |
| 227001 Travel inland   | 0                       | 624,000          | 0        | 624,000          | 0                          | 468,450          | 0        | 468,450          |
| 228002 Maintenance - Vehicles  | 0                       | 140,000          | 0        | 140,000          | 0                          | 0                | 0        | 0                |
| <b>Total Cost of Output 02</b>   | <b>0</b>                | <b>2,262,156</b> | <b>0</b> | <b>2,262,156</b> | <b>0</b>                   | <b>1,476,706</b> | <b>0</b> | <b>1,476,706</b> |
| <b>Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda</b> |                         |                  |          |                  |                            |                  |          |                  |
| 227001 Travel inland   | 0                       | 0                | 0        | 0                | 0                          | 75,000           | 0        | 75,000           |
| <b>Total Cost of Output 03</b>   | <b>0</b>                | <b>0</b>         | <b>0</b> | <b>0</b>         | <b>0</b>                   | <b>75,000</b>    | <b>0</b> | <b>75,000</b>    |
| <b>Output 125305 Administration and support services</b>   |                         |                  |          |                  |                            |                  |          |                  |
| 211103 Allowances  | 0                       | 3,603,151        | 0        | 3,603,151        | 0                          | 3,221,449        | 0        | 3,221,449        |
| 211104 Statutory salaries  | 5,591,118               | 0                | 0        | 5,591,118        | 6,594,849                  | 0                | 0        | 6,594,849        |
| 212101 Social Security Contributions   | 0                       | 1,050,379        | 0        | 1,050,379        | 0                          | 932,075          | 0        | 932,075          |
| 213001 Medical expenses (To employees)   | 0                       | 211,231          | 0        | 211,231          | 0                          | 270,000          | 0        | 270,000          |
| 213002 Incapacity, death benefits and funeral expenses   | 0                       | 6,000            | 0        | 6,000            | 0                          | 6,000            | 0        | 6,000            |
| 213004 Gratuity Expenses   | 0                       | 1,556,272        | 0        | 1,556,272        | 0                          | 1,978,119        | 0        | 1,978,119        |
| 221001 Advertising and Public Relations  | 0                       | 9,382            | 0        | 9,382            | 0                          | 29,382           | 0        | 29,382           |
| 221002 Workshops and Seminars  | 0                       | 11,600           | 0        | 11,600           | 0                          | 9,382            | 0        | 9,382            |
| 221003 Staff Training  | 0                       | 6,000            | 0        | 6,000            | 0                          | 16,668           | 0        | 16,668           |
| 221004 Recruitment Expenses  | 0                       | 10,000           | 0        | 10,000           | 0                          | 0                | 0        | 0                |
| 221005 Hire of Venue (chairs, projector, etc)  | 0                       | 19,600           | 0        | 19,600           | 0                          | 9,600            | 0        | 9,600            |

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|  |                  |                  |          |                   |                  |                  |          |                   |
|--|------------------|------------------|----------|-------------------|------------------|------------------|----------|-------------------|
| 221007 Books, Periodicals & Newspapers   | 0                | 25,497           | 0        | <b>25,497</b>     | 0                | 3,897            | 0        | <b>3,897</b>      |
| 221008 Computer supplies and Information Technology (IT)   | 0                | 9,430            | 0        | <b>9,430</b>      | 0                | 9,430            | 0        | <b>9,430</b>      |
| 221009 Welfare and Entertainment   | 0                | 23,300           | 0        | <b>23,300</b>     | 0                | 35,160           | 0        | <b>35,160</b>     |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                | 103,630          | 0        | <b>103,630</b>    | 0                | 130,270          | 0        | <b>130,270</b>    |
| 221012 Small Office Equipment  | 0                | 5,000            | 0        | <b>5,000</b>      | 0                | 5,000            | 0        | <b>5,000</b>      |
| 221016 IFMS Recurrent costs  | 0                | 5,000            | 0        | <b>5,000</b>      | 0                | 5,000            | 0        | <b>5,000</b>      |
| 221017 Subscriptions   | 0                | 52,420           | 0        | <b>52,420</b>     | 0                | 78,630           | 0        | <b>78,630</b>     |
| 222001 Telecommunications  | 0                | 90,537           | 0        | <b>90,537</b>     | 0                | 90,537           | 0        | <b>90,537</b>     |
| 222002 Postage and Courier   | 0                | 7,950            | 0        | <b>7,950</b>      | 0                | 7,950            | 0        | <b>7,950</b>      |
| 222003 Information and communications technology (ICT)   | 0                | 50,400           | 0        | <b>50,400</b>     | 0                | 50,000           | 0        | <b>50,000</b>     |
| 223002 Rates   | 0                | 3,600            | 0        | <b>3,600</b>      | 0                | 6,000            | 0        | <b>6,000</b>      |
| 223003 Rent – (Produced Assets) to private entities  | 0                | 2,055,026        | 0        | <b>2,055,026</b>  | 0                | 2,112,730        | 0        | <b>2,112,730</b>  |
| 223004 Guard and Security services   | 0                | 168,000          | 0        | <b>168,000</b>    | 0                | 164,400          | 0        | <b>164,400</b>    |
| 223005 Electricity   | 0                | 97,960           | 0        | <b>97,960</b>     | 0                | 97,960           | 0        | <b>97,960</b>     |
| 223006 Water   | 0                | 30,780           | 0        | <b>30,780</b>     | 0                | 30,780           | 0        | <b>30,780</b>     |
| 224004 Cleaning and Sanitation   | 0                | 64,260           | 0        | <b>64,260</b>     | 0                | 64,260           | 0        | <b>64,260</b>     |
| 225001 Consultancy Services- Short term  | 0                | 0                | 0        | <b>0</b>          | 0                | 61,118           | 0        | <b>61,118</b>     |
| 227001 Travel inland   | 0                | 106,600          | 0        | <b>106,600</b>    | 0                | 65,000           | 0        | <b>65,000</b>     |
| 227002 Travel abroad   | 0                | 90,855           | 0        | <b>90,855</b>     | 0                | 51,976           | 0        | <b>51,976</b>     |
| 227004 Fuel, Lubricants and Oils   | 0                | 141,096          | 0        | <b>141,096</b>    | 0                | 141,096          | 0        | <b>141,096</b>    |
| 228001 Maintenance - Civil   | 0                | 15,760           | 0        | <b>15,760</b>     | 0                | 31,520           | 0        | <b>31,520</b>     |
| 228002 Maintenance - Vehicles  | 0                | 197,615          | 0        | <b>197,615</b>    | 0                | 237,138          | 0        | <b>237,138</b>    |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 0                | 13,000           | 0        | <b>13,000</b>     | 0                | 13,000           | 0        | <b>13,000</b>     |
| <b>Total Cost of Output 05</b>   | <b>5,591,118</b> | <b>9,841,329</b> | <b>0</b> | <b>15,432,448</b> | <b>6,594,849</b> | <b>9,965,527</b> | <b>0</b> | <b>16,560,375</b> |
| <b>Output 125307 Uganda Human Rights Commission Services enhanced at regional and national level</b> |                  |                  |          |                   |                  |                  |          |                   |
| 221002 Workshops and Seminars  | 0                | 0                | 0        | <b>0</b>          | 0                | 50,000           | 0        | <b>50,000</b>     |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                | 0                | 0        | <b>0</b>          | 0                | 12,000           | 0        | <b>12,000</b>     |
| 223004 Guard and Security services   | 0                | 0                | 0        | <b>0</b>          | 0                | 94,000           | 0        | <b>94,000</b>     |
| 227001 Travel inland   | 0                | 0                | 0        | <b>0</b>          | 0                | 63,332           | 0        | <b>63,332</b>     |
| 227004 Fuel, Lubricants and Oils   | 0                | 0                | 0        | <b>0</b>          | 0                | 12,000           | 0        | <b>12,000</b>     |
| <b>Total Cost of Output 07</b>   | <b>0</b>         | <b>0</b>         | <b>0</b> | <b>0</b>          | <b>0</b>         | <b>231,332</b>   | <b>0</b> | <b>231,332</b>    |
| <b>Output 125308 Enhanced planning, program coordination, monitoring and evaluation.</b>             |                  |                  |          |                   |                  |                  |          |                   |
| 221001 Advertising and Public Relations  | 0                | 0                | 0        | <b>0</b>          | 0                | 5,000            | 0        | <b>5,000</b>      |
| 221002 Workshops and Seminars  | 0                | 0                | 0        | <b>0</b>          | 0                | 55,000           | 0        | <b>55,000</b>     |
| 221008 Computer supplies and Information Technology (IT)   | 0                | 0                | 0        | <b>0</b>          | 0                | 1,000            | 0        | <b>1,000</b>      |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                | 0                | 0        | <b>0</b>          | 0                | 10,000           | 0        | <b>10,000</b>     |
| 227001 Travel inland   | 0                | 0                | 0        | <b>0</b>          | 0                | 69,000           | 0        | <b>69,000</b>     |
| <b>Total Cost of Output 08</b>   | <b>0</b>         | <b>0</b>         | <b>0</b> | <b>0</b>          | <b>0</b>         | <b>140,000</b>   | <b>0</b> | <b>140,000</b>    |
| <b>Output 125319 Human Resource Management Services</b>  |                  |                  |          |                   |                  |                  |          |                   |
| 213002 Incapacity, death benefits and funeral expenses   | 0                | 0                | 0        | <b>0</b>          | 0                | 20,000           | 0        | <b>20,000</b>     |
| 221003 Staff Training  | 0                | 0                | 0        | <b>0</b>          | 0                | 211,294          | 0        | <b>211,294</b>    |
| 221004 Recruitment Expenses  | 0                | 0                | 0        | <b>0</b>          | 0                | 32,000           | 0        | <b>32,000</b>     |
| 221009 Welfare and Entertainment   | 0                | 0                | 0        | <b>0</b>          | 0                | 30,000           | 0        | <b>30,000</b>     |
| <b>Total Cost of Output 19</b>   | <b>0</b>         | <b>0</b>         | <b>0</b> | <b>0</b>          | <b>0</b>         | <b>293,294</b>   | <b>0</b> | <b>293,294</b>    |

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## Output 125320 Records Management Services

|   |                  |                   |          |                   |                  |                   |          |                   |
|---|------------------|-------------------|----------|-------------------|------------------|-------------------|----------|-------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0                | 0                 | 0        | 0                 | 0                | 10,000            | 0        | 10,000            |
| 221012 Small Office Equipment                         | 0                | 0                 | 0        | 0                 | 0                | 10,000            | 0        | 10,000            |
| <b>Total Cost of Output 20</b>                        | <b>0</b>         | <b>0</b>          | <b>0</b> | <b>0</b>          | <b>0</b>         | <b>20,000</b>     | <b>0</b> | <b>20,000</b>     |
| <b>Total Cost Of Outputs Provided</b>                 | <b>5,591,118</b> | <b>12,103,485</b> | <b>0</b> | <b>17,694,603</b> | <b>6,594,849</b> | <b>12,266,858</b> | <b>0</b> | <b>18,861,707</b> |
| <b>Arrears</b>  | Wage             | Non Wage          | AIA      | <b>Total</b>      | Wage             | Non Wage          | AIA      | <b>Total</b>      |

## Output 125399 Arrears

|                                       |                  |                   |          |                   |                  |                   |          |                   |
|---------------------------------------|------------------|-------------------|----------|-------------------|------------------|-------------------|----------|-------------------|
| 321605 Domestic arrears (Budgeting)   | 0                | 201,969           | 0        | 201,969           | 0                | 951,332           | 0        | 951,332           |
| <b>Total Cost of Output 99</b>        | <b>0</b>         | <b>201,969</b>    | <b>0</b> | <b>201,969</b>    | <b>0</b>         | <b>951,332</b>    | <b>0</b> | <b>951,332</b>    |
| <b>Total Cost Of Arrears</b>          | <b>0</b>         | <b>201,969</b>    | <b>0</b> | <b>201,969</b>    | <b>0</b>         | <b>951,332</b>    | <b>0</b> | <b>951,332</b>    |
| <b>Total Cost for SubProgramme 01</b> | <b>5,591,118</b> | <b>12,305,454</b> | <b>0</b> | <b>17,896,572</b> | <b>6,594,849</b> | <b>13,218,191</b> | <b>0</b> | <b>19,813,039</b> |
| <i>Total Excluding Arrears</i>        | 5,591,118        | 12,103,485        | 0        | 17,694,603        | 6,594,849        | 12,266,858        | 0        | 18,861,707        |

## Development Budget Estimates

### Project 0358 Support to Human Rights

| Thousand Uganda Shillings  | 2017/18 Approved Budget |              |          |                   | 2018/19 Approved Estimates |               |          |                   |
|--|-------------------------|--------------|----------|-------------------|----------------------------|---------------|----------|-------------------|
| Capital Purchases  | GoU Dev't               | External Fin | AIA      | Total             | GoU Dev't                  | External Fin  | AIA      | Total             |
| <b>Output 125375 Purchase of Motor Vehicles and Other Transport Equipment</b>  |                         |              |          |                   |                            |               |          |                   |
| 312201 Transport Equipment   | 370,000                 | 0            | 0        | 370,000           | 300,000                    | 0             | 0        | 300,000           |
| <b>Total Cost Of Output 125375</b>   | <b>370,000</b>          | <b>0</b>     | <b>0</b> | <b>370,000</b>    | <b>300,000</b>             | <b>0</b>      | <b>0</b> | <b>300,000</b>    |
| <b>Output 125377 Purchase of Specialised Machinery &amp; Equipment</b>         |                         |              |          |                   |                            |               |          |                   |
| 312202 Machinery and Equipment   | 0                       | 0            | 0        | 0                 | 80,000                     | 0             | 0        | 80,000            |
| <b>Total Cost Of Output 125377</b>   | <b>0</b>                | <b>0</b>     | <b>0</b> | <b>0</b>          | <b>80,000</b>              | <b>0</b>      | <b>0</b> | <b>80,000</b>     |
| <b>Output 125378 Purchase of Office and Residential Furniture and Fittings</b> |                         |              |          |                   |                            |               |          |                   |
| 312203 Furniture & Fixtures  | 41,797                  | 0            | 0        | 41,797            | 31,797                     | 0             | 0        | 31,797            |
| <b>Total Cost Of Output 125378</b>   | <b>41,797</b>           | <b>0</b>     | <b>0</b> | <b>41,797</b>     | <b>31,797</b>              | <b>0</b>      | <b>0</b> | <b>31,797</b>     |
| <b>Total Cost for Capital Purchases</b>  | <b>411,797</b>          | <b>0</b>     | <b>0</b> | <b>411,797</b>    | <b>411,797</b>             | <b>0</b>      | <b>0</b> | <b>411,797</b>    |
| <b>Total Cost for Project: 0358</b>  | <b>411,797</b>          | <b>0</b>     | <b>0</b> | <b>411,797</b>    | <b>411,797</b>             | <b>0</b>      | <b>0</b> | <b>411,797</b>    |
| <i>Total Excluding Arrears</i>   | 411,797                 | 0            | 0        | 411,797           | 411,797                    | 0             | 0        | 411,797           |
|  | GoU                     | External Fin | AIA      | Total             | GoU                        | External Fin  | AIA      | Total             |
| <b>Total Cost for Programme 53</b>   | <b>18,308,370</b>       | <b>0</b>     | <b>0</b> | <b>18,308,370</b> | <b>20,224,837</b>          | <b>0</b>      | <b>0</b> | <b>20,224,837</b> |
| <i>Total Excluding Arrears</i>   | 18,106,400              | 0            | 0        | 18,106,400        | 19,273,505                 | 0             | 0        | 19,273,505        |
|  | GoU                     | External Fin | AIA      | Total             | GoU                        | External Fin. | AIA      | Total             |
| <b>Grand Total for Vote 106</b>  | <b>18,308,370</b>       | <b>0</b>     | <b>0</b> | <b>18,308,370</b> | <b>20,224,837</b>          | <b>0</b>      | <b>0</b> | <b>20,224,837</b> |
| <i>Total Excluding Arrears</i>   | 18,106,400              | 0            | 0        | 18,106,400        | 19,273,505                 | 0             | 0        | 19,273,505        |

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# **Vote:106** Uganda Human Rights Commission

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## ***Table V4: External Financing to the vote***

No Data Found