

Vote:106 Uganda Human Rights Commission

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1253 Protection and Promotion of Human Rights							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	6,594,849	13,218,191	0	19,813,039	6,594,849	13,147,133	19,741,982
Total Recurrent Budget Estimates for Programme	6,594,849	13,218,191	0	19,813,039	6,594,849	13,147,133	19,741,982
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0358 Support to Human Rights	411,797	0	0	411,797	51,797	0	51,797
Total Development Budget Estimates for Programme	411,797	0	0	411,797	51,797	0	51,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	20,224,837	0	0	20,224,837	19,793,779	0	19,793,779
<i>Total Excluding Arrears</i>	19,273,505	0	0	19,273,505	18,902,547	0	18,902,547
Total Vote 106	20,224,837	0	0	20,224,837	19,793,779	0	19,793,779
<i>Total Excluding Arrears</i>	19,273,505	0	0	19,273,505	18,902,547	0	18,902,547

Vote:106 Uganda Human Rights Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	18,861,707	0	0	18,861,707	18,850,750	0	18,850,750
211103 Allowances (Inc. Casuals, Temporary)	3,221,449	0	0	3,221,449	3,221,449	0	3,221,449
211104 Statutory salaries	6,594,849	0	0	6,594,849	6,594,849	0	6,594,849
212101 Social Security Contributions	932,075	0	0	932,075	932,075	0	932,075
213001 Medical expenses (To employees)	270,000	0	0	270,000	270,000	0	270,000
213002 Incapacity, death benefits and funeral expenses	26,000	0	0	26,000	21,000	0	21,000
213004 Gratuity Expenses	1,978,119	0	0	1,978,119	1,957,409	0	1,957,409
221001 Advertising and Public Relations	618,182	0	0	618,182	514,929	0	514,929
221002 Workshops and Seminars	158,557	0	0	158,557	228,173	0	228,173
221003 Staff Training	227,962	0	0	227,962	259,668	0	259,668
221004 Recruitment Expenses	32,000	0	0	32,000	24,000	0	24,000
221005 Hire of Venue (chairs, projector, etc)	93,755	0	0	93,755	54,600	0	54,600
221007 Books, Periodicals & Newspapers	8,697	0	0	8,697	6,897	0	6,897
221008 Computer supplies and Information Technology (IT)	22,980	0	0	22,980	49,430	0	49,430
221009 Welfare and Entertainment	74,806	0	0	74,806	61,454	0	61,454
221011 Printing, Stationery, Photocopying and Binding	196,375	0	0	196,375	242,295	0	242,295
221012 Small Office Equipment	15,000	0	0	15,000	17,000	0	17,000
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221017 Subscriptions	118,470	0	0	118,470	106,630	0	106,630
222001 Telecommunications	186,537	0	0	186,537	72,000	0	72,000
222002 Postage and Courier	7,950	0	0	7,950	7,950	0	7,950
222003 Information and communications technology (ICT)	174,000	0	0	174,000	306,349	0	306,349
223002 Rates	6,000	0	0	6,000	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	2,112,730	0	0	2,112,730	2,249,530	0	2,249,530
223004 Guard and Security services	258,400	0	0	258,400	265,200	0	265,200
223005 Electricity	97,960	0	0	97,960	97,960	0	97,960
223006 Water	30,780	0	0	30,780	30,780	0	30,780
224004 Cleaning and Sanitation	64,260	0	0	64,260	64,260	0	64,260
225001 Consultancy Services- Short term	86,118	0	0	86,118	55,118	0	55,118
227001 Travel inland	755,967	0	0	755,967	604,572	0	604,572
227002 Travel abroad	51,976	0	0	51,976	51,976	0	51,976
227004 Fuel, Lubricants and Oils	153,096	0	0	153,096	150,138	0	150,138
228001 Maintenance - Civil	31,520	0	0	31,520	31,520	0	31,520
228002 Maintenance - Vehicles	237,138	0	0	237,138	266,538	0	266,538
228003 Maintenance – Machinery, Equipment & Furniture	13,000	0	0	13,000	18,000	0	18,000
Investment (Capital Purchases)	411,797	0	0	411,797	51,797	0	51,797
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
312202 Machinery and Equipment	80,000	0	0	80,000	30,000	0	30,000
312203 Furniture & Fixtures	31,797	0	0	31,797	21,797	0	21,797
Arrears	951,332	0	0	951,332	891,232	0	891,232

Vote:106

 Uganda Human Rights Commission

321605 Domestic arrears (Budgeting)	951,332	0	0	951,332	891,232	0	891,232
Grand Total Vote 106	20,224,837	0	0	20,224,837	19,793,779	0	19,793,779
<i>Total Excluding Arrears</i>	19,273,505	0	0	19,273,505	18,902,547	0	18,902,547

Vote:106 Uganda Human Rights Commission

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	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 125301 Investigation and resolution of Complaints							
221002 Workshops and Seminars	0	14,175	0	14,175	0	35,231	35,231
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,259	1,259
221017 Subscriptions	0	8,640	0	8,640	0	0	0
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0
227001 Travel inland	0	15,185	0	15,185	0	18,510	18,510
Total Cost of Output 01	0	65,000	0	65,000	0	55,000	55,000
Output 125302 Human rights education							
221001 Advertising and Public Relations	0	583,800	0	583,800	0	389,000	389,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	70,000	70,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	84,155	0	84,155	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	12,550	0	12,550	0	40,000	40,000
221009 Welfare and Entertainment	0	9,646	0	9,646	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	32,105	0	32,105	0	0	0
221017 Subscriptions	0	31,200	0	31,200	0	28,000	28,000
222001 Telecommunications	0	96,000	0	96,000	0	0	0
222003 Information and communications technology (ICT)	0	124,000	0	124,000	0	228,000	228,000
227001 Travel inland	0	468,450	0	468,450	0	245,530	245,530
Total Cost of Output 02	0	1,476,706	0	1,476,706	0	1,122,530	1,122,530
Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda							
221001 Advertising and Public Relations	0	0	0	0	0	92,650	92,650
221002 Workshops and Seminars	0	0	0	0	0	91,560	91,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	104,766	104,766
227001 Travel inland	0	75,000	0	75,000	0	100,200	100,200
Total Cost of Output 03	0	75,000	0	75,000	0	389,176	389,176
Output 125305 Administration and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,221,449	0	3,221,449	0	3,221,449	3,221,449
211104 Statutory salaries	6,594,849	0	0	6,594,849	6,594,849	0	6,594,849
212101 Social Security Contributions	0	932,075	0	932,075	0	932,075	932,075
213001 Medical expenses (To employees)	0	270,000	0	270,000	0	270,000	270,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	1,000	1,000
213004 Gratuity Expenses	0	1,978,119	0	1,978,119	0	1,957,409	1,957,409
221001 Advertising and Public Relations	0	29,382	0	29,382	0	33,279	33,279
221002 Workshops and Seminars	0	9,382	0	9,382	0	9,382	9,382

Vote:106 Uganda Human Rights Commission

221003 Staff Training	0	16,668	0	16,668	0	16,668	16,668
221005 Hire of Venue (chairs, projector, etc)	0	9,600	0	9,600	0	9,600	9,600
221007 Books, Periodicals & Newspapers	0	3,897	0	3,897	0	3,897	3,897
221008 Computer supplies and Information Technology (IT)	0	9,430	0	9,430	0	9,430	9,430
221009 Welfare and Entertainment	0	35,160	0	35,160	0	35,160	35,160
221011 Printing, Stationery, Photocopying and Binding	0	130,270	0	130,270	0	120,270	120,270
221012 Small Office Equipment	0	5,000	0	5,000	0	7,000	7,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	78,630	0	78,630	0	78,630	78,630
222001 Telecommunications	0	90,537	0	90,537	0	72,000	72,000
222002 Postage and Courier	0	7,950	0	7,950	0	7,950	7,950
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	78,349	78,349
223002 Rates	0	6,000	0	6,000	0	12,000	12,000
223003 Rent – (Produced Assets) to private entities	0	2,112,730	0	2,112,730	0	2,112,730	2,112,730
223004 Guard and Security services	0	164,400	0	164,400	0	164,400	164,400
223005 Electricity	0	97,960	0	97,960	0	97,960	97,960
223006 Water	0	30,780	0	30,780	0	30,780	30,780
224004 Cleaning and Sanitation	0	64,260	0	64,260	0	64,260	64,260
225001 Consultancy Services- Short term	0	61,118	0	61,118	0	55,118	55,118
227001 Travel inland	0	65,000	0	65,000	0	65,000	65,000
227002 Travel abroad	0	51,976	0	51,976	0	51,976	51,976
227004 Fuel, Lubricants and Oils	0	141,096	0	141,096	0	130,138	130,138
228001 Maintenance - Civil	0	31,520	0	31,520	0	31,520	31,520
228002 Maintenance - Vehicles	0	237,138	0	237,138	0	252,138	252,138
228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0	13,000	0	18,000	18,000
Total Cost of Output 05	6,594,849	9,965,527	0	16,560,375	6,594,849	9,954,569	16,549,418
Output 125307 Uganda Human Rights Commission Services enhanced at regional and national level							
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	136,800	136,800
223004 Guard and Security services	0	94,000	0	94,000	0	100,800	100,800
227001 Travel inland	0	63,332	0	63,332	0	109,332	109,332
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	14,400	14,400
Total Cost of Output 07	0	231,332	0	231,332	0	381,332	381,332
Output 125308 Enhanced planning, program coordination, monitoring and evaluation.							
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	55,000	0	55,000	0	22,000	22,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	12,000	12,000
227001 Travel inland	0	69,000	0	69,000	0	66,000	66,000
Total Cost of Output 08	0	140,000	0	140,000	0	100,000	100,000
Output 125319 Human Resource Management Services							
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	211,294	0	211,294	0	193,000	193,000

Vote:106 Uganda Human Rights Commission

221004 Recruitment Expenses	0	32,000	0	32,000	0	24,000	24,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	2,294	2,294
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
Total Cost of Output 19	0	293,294	0	293,294	0	243,294	243,294
Output 125320 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 20	0	20,000	0	20,000	0	10,000	10,000
Total Cost Of Outputs Provided	6,594,849	12,266,858	0	18,861,707	6,594,849	12,255,901	18,850,750
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 125399 Arrears							
321605 Domestic arrears (Budgeting)	0	951,332	0	951,332	0	891,232	891,232
Total Cost of Output 99	0	951,332	0	951,332	0	891,232	891,232
Total Cost Of Arrears	0	951,332	0	951,332	0	891,232	891,232
Total Cost for SubProgramme 01	6,594,849	13,218,191	0	19,813,039	6,594,849	13,147,133	19,741,982
<i>Total Excluding Arrears</i>	6,594,849	12,266,858	0	18,861,707	6,594,849	12,255,901	18,850,750
Development Budget Estimates							
Project 0358 Support to Human Rights							
<i>Thousand Uganda Shillings</i>							
2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 125375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
Total Cost Of Output 125375	300,000	0	0	300,000	0	0	0
Output 125377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	80,000	0	0	80,000	30,000	0	30,000
Total Cost Of Output 125377	80,000	0	0	80,000	30,000	0	30,000
Output 125378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	31,797	0	0	31,797	21,797	0	21,797
Total Cost Of Output 125378	31,797	0	0	31,797	21,797	0	21,797
Total Cost for Capital Purchases	411,797	0	0	411,797	51,797	0	51,797
Total Cost for Project: 0358	411,797	0	0	411,797	51,797	0	51,797
<i>Total Excluding Arrears</i>	411,797	0	0	411,797	51,797	0	51,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 53	20,224,837	0	0	20,224,837	19,793,779	0	19,793,779
<i>Total Excluding Arrears</i>	19,273,505	0	0	19,273,505	18,902,547	0	18,902,547
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 106	20,224,837	0	0	20,224,837	19,793,779	0	19,793,779
<i>Total Excluding Arrears</i>	19,273,505	0	0	19,273,505	18,902,547	0	18,902,547

Vote:106 Uganda Human Rights Commission

Table V4: External Financing to the vote

N/A