

Vote:106 Uganda Human Rights Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 53 Protection and Promotion of Human Rights								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory	5,591,118	7,508,610	0	13,099,728	5,591,118	7,134,230	0	12,725,349
Total Recurrent Budget Estimates for Programme	5,591,118	7,508,610	0	13,099,728	5,591,118	7,134,230	0	12,725,349
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0358 Support to Human Rights	701,797	0	0	701,797	613,767	0	0	613,767
Total Development Budget Estimates for Programme	701,797	0	0	701,797	613,767	0	0	613,767
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	13,801,526	0	0	13,801,526	13,339,115	0	0	13,339,115
<i>Total Excluding Arrears</i>	13,801,526	0	0	13,801,526	13,137,146	0	0	13,137,146
Total Vote 106	13,801,526	0	0	13,801,526	13,339,115	0	0	13,339,115
<i>Total Excluding Arrears</i>	13,801,526	0	0	13,801,526	13,137,146	0	0	13,137,146

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	13,099,728	0	0	13,099,728	12,725,349	0	0	12,725,349
211103 Allowances	2,259,564	0	0	2,259,564	2,238,964	0	0	2,238,964
211104 Statutory salaries	5,591,118	0	0	5,591,118	5,591,118	0	0	5,591,118
212101 Social Security Contributions	750,000	0	0	750,000	750,000	0	0	750,000
213001 Medical expenses (To employees)	225,791	0	0	225,791	211,231	0	0	211,231
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
213004 Gratuity Expenses	1,077,000	0	0	1,077,000	1,077,000	0	0	1,077,000
221001 Advertising and Public Relations	10,424	0	0	10,424	9,382	0	0	9,382
221002 Workshops and Seminars	24,000	0	0	24,000	11,600	0	0	11,600
221003 Staff Training	20,000	0	0	20,000	6,000	0	0	6,000
221004 Recruitment Expenses	10,000	0	0	10,000	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	24,000	0	0	24,000	19,600	0	0	19,600
221007 Books, Periodicals & Newspapers	28,330	0	0	28,330	25,497	0	0	25,497
221008 Computer supplies and Information Technology (IT)	10,430	0	0	10,430	9,430	0	0	9,430
221009 Welfare and Entertainment	27,000	0	0	27,000	23,300	0	0	23,300
221011 Printing, Stationery, Photocopying and Binding	120,097	0	0	120,097	103,630	0	0	103,630
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	4,860	0	0	4,860	0	0	0	0
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	0	5,000
221017 Subscriptions	52,420	0	0	52,420	52,420	0	0	52,420
222001 Telecommunications	81,556	0	0	81,556	61,556	0	0	61,556
222002 Postage and Courier	7,950	0	0	7,950	7,950	0	0	7,950
222003 Information and communications technology (ICT)	0	0	0	0	50,400	0	0	50,400
223002 Rates	3,600	0	0	3,600	3,600	0	0	3,600
223003 Rent – (Produced Assets) to private entities	1,490,000	0	0	1,490,000	1,490,000	0	0	1,490,000
223004 Guard and Security services	175,000	0	0	175,000	168,000	0	0	168,000
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	71,260	0	0	71,260	64,260	0	0	64,260
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
227001 Travel inland	161,287	0	0	161,287	106,600	0	0	106,600
227002 Travel abroad	100,790	0	0	100,790	90,855	0	0	90,855
227004 Fuel, Lubricants and Oils	198,935	0	0	198,935	171,841	0	0	171,841
228001 Maintenance - Civil	15,760	0	0	15,760	15,760	0	0	15,760
228002 Maintenance - Vehicles	197,350	0	0	197,350	197,615	0	0	197,615
228003 Maintenance – Machinery, Equipment & Furniture	13,000	0	0	13,000	13,000	0	0	13,000

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228004 Maintenance – Other	3,465	0	0	3,465	0	0	0	0
Investment (Capital Purchases)	701,797	0	0	701,797	411,797	0	0	411,797
312201 Transport Equipment	320,000	0	0	320,000	370,000	0	0	370,000
312202 Machinery and Equipment	201,797	0	0	201,797	0	0	0	0
312203 Furniture & Fixtures	180,000	0	0	180,000	41,797	0	0	41,797
Arrears	0	0	0	0	201,969	0	0	201,969
321605 Domestic arrears (Budgeting)	0	0	0	0	201,969	0	0	201,969
Grand Total Vote 106	13,801,526	0	0	13,801,526	13,339,115	0	0	13,339,115
<i>Total Excluding Arrears</i>	13,801,526	0	0	13,801,526	13,137,146	0	0	13,137,146

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

Programme 53 Protection and Promotion of Human Rights

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 125302 Human rights education</i>								
221017 Subscriptions	0	1,700	0	1,700	0	0	0	0
227001 Travel inland	0	7,500	0	7,500	0	0	0	0
Total Cost of Output 02	0	9,200	0	9,200	0	0	0	0
<i>Output 125305 Administration and support services</i>								
211103 Allowances	0	2,259,564	0	2,259,564	0	2,238,964	0	2,238,964
211104 Statutory salaries	5,591,118	0	0	5,591,118	5,591,118	0	0	5,591,118
212101 Social Security Contributions	0	750,000	0	750,000	0	750,000	0	750,000
213001 Medical expenses (To employees)	0	225,791	0	225,791	0	211,231	0	211,231
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	1,077,000	0	1,077,000	0	1,077,000	0	1,077,000
221001 Advertising and Public Relations	0	10,424	0	10,424	0	9,382	0	9,382
221002 Workshops and Seminars	0	24,000	0	24,000	0	11,600	0	11,600
221003 Staff Training	0	20,000	0	20,000	0	6,000	0	6,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	24,000	0	24,000	0	19,600	0	19,600
221007 Books, Periodicals & Newspapers	0	28,330	0	28,330	0	25,497	0	25,497
221008 Computer supplies and Information Technology (IT)	0	10,430	0	10,430	0	9,430	0	9,430
221009 Welfare and Entertainment	0	27,000	0	27,000	0	23,300	0	23,300
221011 Printing, Stationery, Photocopying and Binding	0	120,097	0	120,097	0	103,630	0	103,630
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	4,860	0	4,860	0	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	50,720	0	50,720	0	52,420	0	52,420
222001 Telecommunications	0	81,556	0	81,556	0	61,556	0	61,556
222002 Postage and Courier	0	7,950	0	7,950	0	7,950	0	7,950
222003 Information and communications technology (ICT)	0	0	0	0	0	50,400	0	50,400
223002 Rates	0	3,600	0	3,600	0	3,600	0	3,600
223003 Rent – (Produced Assets) to private entities	0	1,490,000	0	1,490,000	0	1,490,000	0	1,490,000
223004 Guard and Security services	0	175,000	0	175,000	0	168,000	0	168,000
223005 Electricity	0	97,960	0	97,960	0	97,960	0	97,960
223006 Water	0	30,780	0	30,780	0	30,780	0	30,780
224004 Cleaning and Sanitation	0	71,260	0	71,260	0	64,260	0	64,260

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225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	153,787	0	153,787	0	106,600	0	106,600
227002 Travel abroad	0	100,790	0	100,790	0	90,855	0	90,855
227004 Fuel, Lubricants and Oils	0	198,935	0	198,935	0	171,841	0	171,841
228001 Maintenance - Civil	0	15,760	0	15,760	0	15,760	0	15,760
228002 Maintenance - Vehicles	0	197,350	0	197,350	0	197,615	0	197,615
228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0	13,000	0	13,000	0	13,000
228004 Maintenance – Other	0	3,465	0	3,465	0	0	0	0
Total Cost of Output 05	5,591,118	7,499,410	0	13,090,528	5,591,118	7,134,230	0	12,725,349
Total Cost Of Outputs Provided	5,591,118	7,508,610	0	13,099,728	5,591,118	7,134,230	0	12,725,349
Total Cost for SubProgramme 01	5,591,118	7,508,610	0	13,099,728	5,591,118	7,134,230	0	12,725,349
<i>Total Excluding Arrears</i>	5,591,118	7,508,610	0	13,099,728	5,591,118	7,134,230	0	12,725,349

Development Budget Estimates

Project 0358 Support to Human Rights

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 125375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	320,000	0	0	320,000	370,000	0	0	370,000
Total Cost Of Output 125375	320,000	0	0	320,000	370,000	0	0	370,000
<i>Output 125377 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	201,797	0	0	201,797	0	0	0	0
Total Cost Of Output 125377	201,797	0	0	201,797	0	0	0	0
<i>Output 125378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	180,000	0	0	180,000	41,797	0	0	41,797
Total Cost Of Output 125378	180,000	0	0	180,000	41,797	0	0	41,797
Total Cost for Capital Purchases	701,797	0	0	701,797	411,797	0	0	411,797
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 125399 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	201,969	0	0	201,969
Total Cost Of Output 125399	0	0	0	0	201,969	0	0	201,969
Total Cost for Arrears	0	0	0	0	201,969	0	0	201,969
Total Cost for Project: 0358	701,797	0	0	701,797	613,767	0	0	613,767
<i>Total Excluding Arrears</i>	701,797	0	0	701,797	411,797	0	0	411,797
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	13,801,526	0	0	13,801,526	13,339,115	0	0	13,339,115
<i>Total Excluding Arrears</i>	13,801,526	0	0	13,801,526	13,137,146	0	0	13,137,146
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 106	13,801,526	0	0	13,801,526	13,339,115	0	0	13,339,115

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<i>Total Excluding Arrears</i>	13,801,526	0	0	13,801,526	13,137,146	0	0	13,137,146
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No Data Found