

Vote:106 Uganda Human Rights Commission

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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	12,305,454	0	17,896,572	5,591,118	12,831,921	0	18,423,039
Total Recurrent Budget Estimates for Programme	5,591,118	12,305,454	0	17,896,572	5,591,118	12,831,921	0	18,423,039
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0358 Support to Human Rights	411,797	0	0	411,797	411,797	0	0	411,797
Total Development Budget Estimates for Programme	411,797	0	0	411,797	411,797	0	0	411,797
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	18,308,370	0	0	18,308,370	18,834,837	0	0	18,834,837
<i>Total Excluding Arrears</i>	18,106,400	0	0	18,106,400	17,883,505	0	0	17,883,505
Total Vote 106	18,308,370	0	0	18,308,370	18,834,837	0	0	18,834,837
<i>Total Excluding Arrears</i>	18,106,400	0	0	18,106,400	17,883,505	0	0	17,883,505

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	17,694,603	0	0	17,694,603	17,471,707	0	0	17,471,707
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	5,591,118	0	0	5,591,118
212101 Social Security Contributions	1,050,379	0	0	1,050,379	846,924	0	0	846,924
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	1,677,000	0	0	1,677,000
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
Investment (Capital Purchases)	411,797	0	0	411,797	411,797	0	0	411,797

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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
<i>Arrears</i>	201,969	0	0	201,969	951,332	0	0	951,332
321605 Domestic arrears (Budgeting)	201,969	0	0	201,969	951,332	0	0	951,332
Grand Total Vote 106	18,308,370	0	0	18,308,370	18,834,837	0	0	18,834,837
<i>Total Excluding Arrears</i>	18,106,400	0	0	18,106,400	17,883,505	0	0	17,883,505

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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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 125301 Investigation and resolution of Complaints</i>								
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
Total Cost of Output 01	0	0	0	0	0	65,000	0	65,000
<i>Output 125302 Human rights education</i>								
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
Total Cost of Output 02	0	2,262,156	0	2,262,156	0	1,476,706	0	1,476,706
<i>Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda</i>								
227001 Travel inland	0	0	0	0	0	75,000	0	75,000
Total Cost of Output 03	0	0	0	0	0	75,000	0	75,000
<i>Output 125305 Administration and support services</i>								
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	5,591,118	0	0	5,591,118
212101 Social Security Contributions	0	1,050,379	0	1,050,379	0	846,924	0	846,924
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	1,677,000	0	1,677,000
221001 Advertising and Public Relations	0	9,382	0	9,382	0	29,382	0	29,382

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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
221007 Books, Periodicals & Newspapers	0	25,497	0	25,497	0	3,897	0	3,897
221008 Computer supplies and Information Technology (IT)	0	9,430	0	9,430	0	9,430	0	9,430
221009 Welfare and Entertainment	0	23,300	0	23,300	0	35,160	0	35,160
221011 Printing, Stationery, Photocopying and Binding	0	103,630	0	103,630	0	130,270	0	130,270
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	52,420	0	52,420	0	78,630	0	78,630
222001 Telecommunications	0	90,537	0	90,537	0	90,537	0	90,537
222002 Postage and Courier	0	7,950	0	7,950	0	7,950	0	7,950
222003 Information and communications technology (ICT)	0	50,400	0	50,400	0	50,000	0	50,000
223002 Rates	0	3,600	0	3,600	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	2,055,026	0	2,055,026	0	2,112,730	0	2,112,730
223004 Guard and Security services	0	168,000	0	168,000	0	164,400	0	164,400
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	64,260	0	64,260	0	64,260	0	64,260
225001 Consultancy Services- Short term	0	0	0	0	0	61,118	0	61,118
227001 Travel inland	0	106,600	0	106,600	0	65,000	0	65,000
227002 Travel abroad	0	90,855	0	90,855	0	51,976	0	51,976
227004 Fuel, Lubricants and Oils	0	141,096	0	141,096	0	141,096	0	141,096
228001 Maintenance - Civil	0	15,760	0	15,760	0	31,520	0	31,520
228002 Maintenance - Vehicles	0	197,615	0	197,615	0	237,138	0	237,138
228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0	13,000	0	13,000	0	13,000
Total Cost of Output 05	5,591,118	9,841,329	0	15,432,448	5,591,118	9,579,257	0	15,170,375
Output 125307 Uganda Human Rights Commission Services enhanced at regional and national level								
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
223004 Guard and Security services	0	0	0	0	0	94,000	0	94,000
227001 Travel inland	0	0	0	0	0	63,332	0	63,332
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 07	0	0	0	0	0	231,332	0	231,332
Output 125308 Enhanced planning, program coordination, monitoring and evaluation.								
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	55,000	0	55,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000

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227001 Travel inland	0	0	0	0	0	69,000	0	69,000
<i>Total Cost of Output 08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>
Output 125319 Human Resource Management Services								
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	211,294	0	211,294
221004 Recruitment Expenses	0	0	0	0	0	32,000	0	32,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
<i>Total Cost of Output 19</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>293,294</i>	<i>0</i>	<i>293,294</i>
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
<i>Total Cost of Output 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Cost Of Outputs Provided	5,591,118	12,103,485	0	17,694,603	5,591,118	11,880,589	0	17,471,707
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125399 Arrears								
321605 Domestic arrears (Budgeting)	0	201,969	0	201,969	0	951,332	0	951,332
<i>Total Cost of Output 99</i>	<i>0</i>	<i>201,969</i>	<i>0</i>	<i>201,969</i>	<i>0</i>	<i>951,332</i>	<i>0</i>	<i>951,332</i>
Total Cost Of Arrears	0	201,969	0	201,969	0	951,332	0	951,332
Total Cost for SubProgramme 01	5,591,118	12,305,454	0	17,896,572	5,591,118	12,831,921	0	18,423,039
<i>Total Excluding Arrears</i>	<i>5,591,118</i>	<i>12,103,485</i>	<i>0</i>	<i>17,694,603</i>	<i>5,591,118</i>	<i>11,880,589</i>	<i>0</i>	<i>17,471,707</i>

Development Budget Estimates

Project 0358 Support to Human Rights

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 125375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	370,000	0	0	370,000	300,000	0	0	300,000
<i>Total Cost Of Output 125375</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Output 125377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	80,000	0	0	80,000
<i>Total Cost Of Output 125377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
Output 125378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	41,797	0	0	41,797	31,797	0	0	31,797
<i>Total Cost Of Output 125378</i>	<i>41,797</i>	<i>0</i>	<i>0</i>	<i>41,797</i>	<i>31,797</i>	<i>0</i>	<i>0</i>	<i>31,797</i>
<i>Total Cost for Capital Purchases</i>	<i>411,797</i>	<i>0</i>	<i>0</i>	<i>411,797</i>	<i>411,797</i>	<i>0</i>	<i>0</i>	<i>411,797</i>
Total Cost for Project: 0358	411,797	0	0	411,797	411,797	0	0	411,797
<i>Total Excluding Arrears</i>	<i>411,797</i>	<i>0</i>	<i>0</i>	<i>411,797</i>	<i>411,797</i>	<i>0</i>	<i>0</i>	<i>411,797</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	18,308,370	0	0	18,308,370	18,834,837	0	0	18,834,837

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<i>Total Excluding Arrears</i>	18,106,400	0	0	18,106,400	17,883,505	0	0	17,883,505
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 106	18,308,370	0	0	18,308,370	18,834,837	0	0	18,834,837
<i>Total Excluding Arrears</i>	18,106,400	0	0	18,106,400	17,883,505	0	0	17,883,505

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