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

Thousand Uganda Shillings		2018/19 Appro	2019/20 Approved Estimates				
Programme :1253 Protection and Promotion of Hu	man Rights						
Recurrent Budget Estimates	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
Development Budget Estimates	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
Total Excluding Arrears	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
Total Excluding Arrears	19,273,505	0	0	19,273,505	18,902,547	0	18,902,547

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings		2018/19 Approved	l Budget		2019/20Approved 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		

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
Total Excluding Arrears	19,273,505	0	0	19,273,505	18,902,547	0	18,902,547

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

Programme: 1253 Protection and Promotion of Human Rights

Recurrent Budget Estimates

Thousand Uganda Shillings		2018/19 Appro	oved Budget	2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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 stand	lards and treati	es ratified by U	ganda				
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

Control Name (paids, projector, ctc)	221003 Staff Training	0	16,668	0	16,668	0	16,668	16,668
2007 Books, Periodicals & Newspagers 0 3,497 0 3,497 0 3,497 0 3,497 3,400								
2008 Computer supplies and Information Technology (TT) 0 3,450 0 3,540 0 3,540								
2000 Weifane and Finestrainment 10 15,160 0 130,270 130,270 120,270								
Part					· · · · · · · · · · · · · · · · · · ·			
221012 Small Office Equipment								
2001								
221017 Subscriptions		0						
22001 Felecommunications		0						
22003 Information and communications technology (ICT)	*	0	90,537	0	90,537	0	72,000	72,000
220002 Rates	222002 Postage and Courier	0	7,950	0	7,950	0	7,950	7,950
23003 Rent - (Produced Assets) to private entitites	222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	78,349	78,349
223004 Guard and Security services 0 164,400 0 164,400 279,600 0 979,6	223002 Rates	0	6,000	0	6,000	0	12,000	12,000
23005 Electricity	223003 Rent – (Produced Assets) to private entities	0	2,112,730	0	2,112,730	0	2,112,730	2,112,730
23006 Water 0 30,780 0 30,780 0 30,780 30,780 20,00 64,260 64,260 64,260 64,260 64,260 64,260 64,260 64,260 64,260 64,260 64,260 64,260 64,260 65,000 65,000 55,010 55,118 55,118 55,118 25,118 25,118 25,118 25,118 25,118 25,100 25,000 61,000 31,300 18,000 19,000 19,000	223004 Guard and Security services	0	164,400	0	164,400	0	164,400	164,400
24004 Cleaning and Sanitation 0 64,260 0 64,260 0 64,260 25,001 25,001 Consultancy Services- Short term 0 61,118 0 61,118 0 55,118 55,118 25,001 Travel inland 0 65,000 0 65,000 0 65,000 0 65,000 27,000 Travel abroad 0 51,976 0 51,976 0 51,976 51,976 27,000 Travel abroad 0 141,096 0 51,976 0 51,976 51,976 27,000 Travel abroad 0 141,096 0 131,200 0 31,520 31,520 31,520 22,000 Maintenance - Civil 0 31,520 0 31,520 0 31,520 31,520 22,000 Maintenance - Vehicles 0 237,138 0 237,138 0 252,138 252	223005 Electricity	0	97,960	0	97,960	0	97,960	97,960
255001 Consultancy Services Short term	223006 Water	0	30,780	0	30,780	0	30,780	30,780
227001 Travel inland 0 65,000 0 65,000 65,000 65,000 65,000 51,976 51,	224004 Cleaning and Sanitation	0	64,260	0	64,260	0	64,260	64,260
227002 Travel abroad 0 51,976 0 51,976 0 51,976 27004 10,000 10,	225001 Consultancy Services- Short term	0	61,118	0	61,118	0	55,118	55,118
130,138 130,	227001 Travel inland	0	65,000	0	65,000	0	65,000	65,000
228001 Maintenance - Civil 0 31,520 0 31,520 0 31,520 252,138 252,138 228002 Maintenance - Vehicles 0 237,138 0 237,138 0 252,138 25	227002 Travel abroad	0	51,976	0	51,976	0	51,976	51,976
228002 Maintenance - Vehicles 0 237,138 0 237,138 0 252,138 252,138 252,138 228003 Maintenance - Machinery, Equipment & Furniture 0 13,000 0 13,000 0 18,000 18,000 18,000 18,000 18,000 18,000 10,000 1	227004 Fuel, Lubricants and Oils	0	141,096	0	141,096	0	130,138	130,138
13,000 13,000 18,000 18,000 18,000 18,000 18,000 18,000 18,000 18,000 18,000 18,000 18,000 18,000 16,569,375 0 16,569,375 6,594,849 9,954,569 16,549,418 16,549,	228001 Maintenance - Civil	0	31,520	0	31,520	0	31,520	31,520
Total Cost of Output 05 6,594,849 9,965,527 0 16,560,375 6,594,849 9,954,569 16,549,418	228002 Maintenance - Vehicles	0	237,138	0	237,138	0	252,138	252,138
Output 125307 Uganda Human Rights Commission Services enchanced at regional and national level 221002 Workshops and Seminars 0 50,000 0 50,000 136,800 136,800 136,800 136,800 136,800 223004 Guard and Security services 0 94,000 0 94,000 0 100,800 100,800 120,800 0 100,800 100,900 20,000 20,000 20,000 20,000 20,000 2	228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0	13,000	0	18,000	18,000
221002 Workshops and Seminars 0 50,000 0 50,000 0 0 0 0 221011 Printing, Stationery, Photocopying and Binding 0 12,000 0 12,000 0 0 0 0 0 0 0 0 0 0 0 136,800 100,800 100,800 100,800 100,800 100,800 100,800 100,800 100,800 20,000 20,000 20,000 20,000 231,332<	Total Cost of Output 05	6,594,849	9,965,527	0	16,560,375	6,594,849	9,954,569	16,549,418
221011 Printing, Stationery, Photocopying and Binding 0 12,000 0 12,000 0 0 0 0 0 0 0 0 0	Output 125307 Uganda Human Rights Commission Services enc	hanced at regio	nal and nationa	l level				
223003 Rent - (Produced Assets) to private entities 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 0 14,400 14,400 Total Cost of Output 07 0 231,332 0 381,332 381,332 Output 125308 Enhanced planning, program coordination, monitoring and evaluation. 221001 30 0 5,000 0 0 0 381,332 381,332 221001 Advertising and Public Relations 0 5,000 0 5,000 0 0 0 0 221002 Workshops and Seminars 0 55,000 0 55,000 0 22,000 22,000 2	221002 Workshops and Seminars							
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 0 381,332 381,332 Output 125308 Enhanced planning, program coordination, monitoring and evaluation. 221001 Advertising and Public Relations 0 5,000 0 5,000 0 0 0 0 221002 Workshops and Seminars 0 5,000 0 55,000 0 22,000 22,000 221008 Computer supplies and Information Technology (IT) 0 1,000 0 1,000 0 12,000 12,000 221011 Printing, Stationery, Photocopying and Binding 0 10,000 0 </td <td></td> <td>0</td> <td>50,000</td> <td>0</td> <td>50,000</td> <td>0</td> <td>0</td> <td>0</td>		0	50,000	0	50,000	0	0	0
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 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 0 221002 Workshops and Seminars 0 55,000 0 55,000 0 22,000 22,000 22,000 221002 Computer supplies and Information Technology (IT) 0 1,000 0 1,000 0 0 0 0 0 2,000 22,000 22,000 22,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 10,000<	221011 Printing, Stationery, Photocopying and Binding							
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 0 0 221002 Workshops and Seminars 0 55,000 0 55,000 0 22,000 22,000 22,000 22,000 22,000 22,000 22,000 22,000 22,000 22,000 12,000 0 12,000		0	12,000	0	12,000	0	0	0
228002 Maintenance - Vehicles 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 0 221002 Workshops and Seminars 0 55,000 0 55,000 0 22,000 20,000 20,000 20,000	223003 Rent – (Produced Assets) to private entities	0	12,000	0	12,000	0	0 136,800	0 136,800
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 0 0 0 0 0 0 0 0 0 0 0 0 0 22,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 12,000 12,000 12,000 12,000 0 12,000 12,000 12,000 10,000 0 140,000 0 140,000	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services	0 0 0	12,000 0 94,000	0 0 0	12,000 0 94,000	0 0 0	0 136,800 100,800	0 136,800 100,800
Output 125308 Enhanced planning, program coordination, monitoring and evaluation. 221001 Advertising and Public Relations 0 5,000 0 5,000 22,000 22,000 22,000 22,000 22,000 22,000 22,000 22,000 0 <td< td=""><td>223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland</td><td>0 0 0 0</td><td>12,000 0 94,000 63,332</td><td>0 0 0 0</td><td>12,000 0 94,000 63,332</td><td>0 0 0 0</td><td>0 136,800 100,800 109,332</td><td>136,800 100,800 109,332</td></td<>	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland	0 0 0 0	12,000 0 94,000 63,332	0 0 0 0	12,000 0 94,000 63,332	0 0 0 0	0 136,800 100,800 109,332	136,800 100,800 109,332
221001 Advertising and Public Relations 0 5,000 0 5,000 <	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils	0 0 0 0	12,000 0 94,000 63,332 12,000	0 0 0 0	12,000 0 94,000 63,332 12,000	0 0 0 0	0 136,800 100,800 109,332 20,000	0 136,800 100,800 109,332 20,000
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 0 221011 Printing, Stationery, Photocopying and Binding 0 10,000 0 10,000 0 12,000 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 0 20,000	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	0 0 0 0 0	12,000 0 94,000 63,332 12,000	0 0 0 0 0	12,000 0 94,000 63,332 12,000	0 0 0 0 0	0 136,800 100,800 109,332 20,000 14,400	136,800 100,800 109,332 20,000 14,400
221008 Computer supplies and Information Technology (IT) 0 1,000 0 1,000 0 0 0 0 0 0 0 0 0 0 0 0 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 0 66,000 66,000 66,000 66,000 66,000 0 140,000 0 140,000 0 100,000 100,000 100,000 100,000 0 100,000 100,000 0 20,000 0 20,000 0 20,000 2	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles Total Cost of Output 07	0 0 0 0 0	12,000 0 94,000 63,332 12,000 0 231,332	0 0 0 0 0	12,000 0 94,000 63,332 12,000	0 0 0 0 0	0 136,800 100,800 109,332 20,000 14,400	136,800 100,800 109,332 20,000 14,400
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 0 20,000	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles Total Cost of Output 07 Output 125308 Enhanced planning, program coordination, monit	0 0 0 0 0 0 0 toring and eval	12,000 0 94,000 63,332 12,000 0 231,332 uation.	0 0 0 0 0 0	12,000 0 94,000 63,332 12,000 0 231,332	0 0 0 0 0	0 136,800 100,800 109,332 20,000 14,400 381,332	0 136,800 100,800 109,332 20,000 14,400 381,332
227001 Travel inland 0 69,000 0 69,000 0 66,000 66,000 66,000 66,000 66,000 66,000 0 100,000 100,000 100,000 100,000 0 100,000 0 20,000 0 20,000 0 20,000 0 20,000	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles Total Cost of Output 07 Output 125308 Enhanced planning, program coordination, monit	0 0 0 0 0 0 0 toring and eval	12,000 0 94,000 63,332 12,000 0 231,332 uation.	0 0 0 0 0 0	12,000 0 94,000 63,332 12,000 0 231,332	0 0 0 0 0 0	0 136,800 100,800 109,332 20,000 14,400 381,332	0 136,800 100,800 109,332 20,000 14,400 381,332
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 0 20,000 20,000	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles Total Cost of Output 07 Output 125308 Enhanced planning, program coordination, monit 221001 Advertising and Public Relations 221002 Workshops and Seminars	0 0 0 0 0 0 0 toring and eval	12,000 0 94,000 63,332 12,000 0 231,332 uation. 5,000	0 0 0 0 0 0 0	12,000 0 94,000 63,332 12,000 0 231,332 5,000 55,000	0 0 0 0 0 0	0 136,800 100,800 109,332 20,000 14,400 381,332 0 22,000	0 136,800 100,800 109,332 20,000 14,400 381,332
Output 125319 Human Resource Management Services 213002 Incapacity, death benefits and funeral expenses 0 20,000 0 20,000 0 20,000 20,000	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles Total Cost of Output 07 Output 125308 Enhanced planning, program coordination, monitation and Public Relations 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT)	0 0 0 0 0 0 0 toring and eval	12,000 0 94,000 63,332 12,000 0 231,332 uation. 5,000 55,000 1,000	0 0 0 0 0 0 0	12,000 0 94,000 63,332 12,000 0 231,332 5,000 55,000 1,000	0 0 0 0 0 0	0 136,800 100,800 109,332 20,000 14,400 381,332 0 22,000	0 136,800 100,800 109,332 20,000 14,400 381,332 0 22,000
213002 Incapacity, death benefits and funeral expenses 0 20,000 0 20,000 0 20,000 20,000	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles Total Cost of Output 07 Output 125308 Enhanced planning, program coordination, monit 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	0 0 0 0 0 0 toring and eval	12,000 0 94,000 63,332 12,000 0 231,332 uation. 5,000 1,000	0 0 0 0 0 0 0	12,000 0 94,000 63,332 12,000 0 231,332 5,000 55,000 1,000	0 0 0 0 0 0 0	0 136,800 100,800 109,332 20,000 14,400 381,332 0 22,000 0 12,000	0 136,800 100,800 109,332 20,000 14,400 381,332 0 22,000 0 12,000
	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles Total Cost of Output 07 Output 125308 Enhanced planning, program coordination, monitation and Public Relations 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	0 0 0 0 0 0 0 toring and eval	12,000 0 94,000 63,332 12,000 0 231,332 uation. 5,000 1,000 10,000 69,000	0 0 0 0 0 0 0 0	12,000 0 94,000 63,332 12,000 0 231,332 5,000 55,000 1,000 10,000 69,000	0 0 0 0 0 0 0	0 136,800 100,800 109,332 20,000 14,400 381,332 0 22,000 0 12,000 66,000	0 136,800 100,800 109,332 20,000 14,400 381,332 0 22,000 0 12,000 66,000
221003 Staff Training 0 211,294 0 211,294 0 193,000 193,000	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles Total Cost of Output 07 Output 125308 Enhanced planning, program coordination, monitation and Public Relations 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total Cost of Output 08	0 0 0 0 0 0 0 toring and eval	12,000 0 94,000 63,332 12,000 0 231,332 uation. 5,000 1,000 10,000 69,000	0 0 0 0 0 0 0 0	12,000 0 94,000 63,332 12,000 0 231,332 5,000 55,000 1,000 10,000 69,000	0 0 0 0 0 0 0	0 136,800 100,800 109,332 20,000 14,400 381,332 0 22,000 0 12,000 66,000	0 136,800 100,800 109,332 20,000 14,400 381,332 0 22,000 0 12,000 66,000
	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles Total Cost of Output 07 Output 125308 Enhanced planning, program coordination, monity 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total Cost of Output 08 Output 125319 Human Resource Management Services	0 0 0 0 0 0 0 toring and eval	12,000 0 94,000 63,332 12,000 0 231,332 uation. 5,000 1,000 10,000 69,000 140,000	0 0 0 0 0 0 0 0 0 0	12,000 0 94,000 63,332 12,000 0 231,332 5,000 1,000 10,000 69,000 140,000	0 0 0 0 0 0 0 0 0	0 136,800 100,800 109,332 20,000 14,400 381,332 0 22,000 0 12,000 66,000 100,000	0 136,800 100,800 109,332 20,000 14,400 381,332 0 22,000 0 12,000 66,000 100,000

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
Total Excluding Arrears	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

Thousand Uganda Shillings	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 Transpo	rt 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 & Equipme	nt							
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 at	nd 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	
Total Excluding Arrears	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	
Total Excluding Arrears	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	
Total Excluding Arrears	19,273,505	0	0	19,273,505	18,902,547	0	18,902,547	

Table V4: External Financing to the vote

N/A