

# Vote:106 Uganda Human Rights Commission

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

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Programme 53 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>Total</b>
01 Statutory	6,594,849	13,218,191	0	<b>19,813,039</b>	6,594,849	13,158,091	<b>19,752,939</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>6,594,849</b>	<b>13,218,191</b>	<b>0</b>	<b>19,813,039</b>	<b>6,594,849</b>	<b>13,158,091</b>	<b>19,752,939</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>Total</b>
0358 Support to Human Rights	411,797	0	0	<b>411,797</b>	411,797	0	<b>411,797</b>
<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>411,797</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 53</b>	<b>20,224,837</b>	<b>0</b>	<b>0</b>	<b>20,224,837</b>	<b>20,164,737</b>	<b>0</b>	<b>20,164,737</b>
<i>Total Excluding Arrears</i>	19,273,505	0	0	<b>19,273,505</b>	19,273,505	0	<b>19,273,505</b>
<b>Total Vote 106</b>	<b>20,224,837</b>	<b>0</b>	<b>0</b>	<b>20,224,837</b>	<b>20,164,737</b>	<b>0</b>	<b>20,164,737</b>
<i>Total Excluding Arrears</i>	19,273,505	0	0	<b>19,273,505</b>	19,273,505	0	<b>19,273,505</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>18,861,707</b>	<b>0</b>	<b>0</b>	<b>18,861,707</b>	<b>18,861,707</b>	<b>0</b>	<b>18,861,707</b>
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	161,096	0	161,096
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
<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>411,797</b>

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312201 Transport Equipment	300,000	0	0	300,000	360,000	0	360,000
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
<i>Arrears</i>	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
<b>Grand Total Vote 106</b>	<b>20,224,837</b>	<b>0</b>	<b>0</b>	<b>20,224,837</b>	<b>20,164,737</b>	<b>0</b>	<b>20,164,737</b>
<i>Total Excluding Arrears</i>	19,273,505	0	0	19,273,505	19,273,505	0	19,273,505

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 125301 Investigation and resolution of Complaints</i>							
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>
<i>Output 125302 Human rights education</i>							
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,476,706</b>	<b>0</b>	<b>1,476,706</b>	<b>0</b>	<b>1,122,530</b>	<b>1,122,530</b>
<i>Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda</i>							
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>389,176</b>	<b>389,176</b>
<i>Output 125305 Administration and support services</i>							
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

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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
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	141,096	141,096
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
<b>Total Cost of Output 05</b>	<b>6,594,849</b>	<b>9,965,527</b>	<b>0</b>	<b>16,560,375</b>	<b>6,594,849</b>	<b>9,965,527</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	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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>231,332</b>	<b>0</b>	<b>231,332</b>	<b>0</b>	<b>381,332</b>	<b>381,332</b>
<b>Output 125308 Enhanced planning, program coordination, monitoring and evaluation.</b>							
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0

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221002 Workshops and Seminars	0	55,000	0	<b>55,000</b>	0	22,000	<b>22,000</b>
221008 Computer supplies and Information Technology (IT)	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	12,000	<b>12,000</b>
227001 Travel inland	0	69,000	0	<b>69,000</b>	0	66,000	<b>66,000</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Output 125319 Human Resource Management Services</b>							
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	211,294	0	<b>211,294</b>	0	193,000	<b>193,000</b>
221004 Recruitment Expenses	0	32,000	0	<b>32,000</b>	0	24,000	<b>24,000</b>
221009 Welfare and Entertainment	0	30,000	0	<b>30,000</b>	0	2,294	<b>2,294</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Output 19</b>	<b>0</b>	<b>293,294</b>	<b>0</b>	<b>293,294</b>	<b>0</b>	<b>243,294</b>	<b>243,294</b>
<b>Output 125320 Records Management Services</b>							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 20</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>6,594,849</b>	<b>12,266,858</b>	<b>0</b>	<b>18,861,707</b>	<b>6,594,849</b>	<b>12,266,858</b>	<b>18,861,707</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 125399 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	951,332	0	<b>951,332</b>	0	891,232	<b>891,232</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>951,332</b>	<b>0</b>	<b>951,332</b>	<b>0</b>	<b>891,232</b>	<b>891,232</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>951,332</b>	<b>0</b>	<b>951,332</b>	<b>0</b>	<b>891,232</b>	<b>891,232</b>
<b>Total Cost for SubProgramme 01</b>	<b>6,594,849</b>	<b>13,218,191</b>	<b>0</b>	<b>19,813,039</b>	<b>6,594,849</b>	<b>13,158,091</b>	<b>19,752,939</b>
<i>Total Excluding Arrears</i>	6,594,849	12,266,858	0	<b>18,861,707</b>	6,594,849	12,266,858	<b>18,861,707</b>

## Development Budget Estimates

### Project 0358 Support to Human Rights

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 125375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	300,000	0	0	<b>300,000</b>	360,000	0	<b>360,000</b>
<b>Total Cost Of Output 125375</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>
<b>Output 125377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	80,000	0	0	<b>80,000</b>	30,000	0	<b>30,000</b>
<b>Total Cost Of Output 125377</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

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## Output 125378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	31,797	0	0	<b>31,797</b>	21,797	0	<b>21,797</b>
<i>Total Cost Of Output 125378</i>	<i>31,797</i>	<i>0</i>	<i>0</i>	<i>31,797</i>	<i>21,797</i>	<i>0</i>	<i>21,797</i>
<i>Total Cost for Capital Purchases</i>	411,797	0	0	<b>411,797</b>	411,797	0	<b>411,797</b>
<b>Total Cost for Project: 0358</b>	411,797	0	0	<b>411,797</b>	411,797	0	<b>411,797</b>
<i>Total Excluding Arrears</i>	411,797	0	0	<b>411,797</b>	411,797	0	<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>Total</b>
<b>Total Cost for Programme 53</b>	<b>20,224,837</b>	<b>0</b>	<b>0</b>	<b>20,224,837</b>	<b>20,164,737</b>	<b>0</b>	<b>20,164,737</b>
<i>Total Excluding Arrears</i>	19,273,505	0	0	<b>19,273,505</b>	19,273,505	0	<b>19,273,505</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 106</b>	<b>20,224,837</b>	<b>0</b>	<b>0</b>	<b>20,224,837</b>	<b>20,164,737</b>	<b>0</b>	<b>20,164,737</b>
<i>Total Excluding Arrears</i>	19,273,505	0	0	<b>19,273,505</b>	19,273,505	0	<b>19,273,505</b>

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