

Vote:106 Uganda Human Rights Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 38 General Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Finance and Administration	0	0	0	0	6,594,849	11,269,719	17,864,568
Total Recurrent Budget Estimates for Programme	0	0	0	0	6,594,849	11,269,719	17,864,568
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1670 Retooling the Uganda Human Rights Commission	0	0	0	0	51,797	0	51,797
Total Development Budget Estimates for Programme	0	0	0	0	51,797	0	51,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 38	0	0	0	0	17,916,366	0	17,916,366
<i>Total Excluding Arrears</i>	0	0	0	0	17,538,723	0	17,538,723
Programme 53 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	13,147,133	0	19,741,982	0	0	0
03 Complaints, Investigations and Legal Services	0	0	0	0	0	85,000	85,000
04 Research, Education and Documentation	0	0	0	0	0	631,261	631,261
05 Monitoring of State of Human Rights	0	0	0	0	0	647,563	647,563
Total Recurrent Budget Estimates for Programme	6,594,849	13,147,133	0	19,741,982	0	1,363,824	1,363,824
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0358 Support to Human Rights	51,797	0	0	51,797	0	0	0
Total Development Budget Estimates for Programme	51,797	0	0	51,797	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	19,793,779	0	0	19,793,779	1,363,824	0	1,363,824
<i>Total Excluding Arrears</i>	18,902,547	0	0	18,902,547	1,363,824	0	1,363,824
Total Vote 106	19,793,779	0	0	19,793,779	19,280,189	0	19,280,189
<i>Total Excluding Arrears</i>	18,902,547	0	0	18,902,547	18,902,547	0	18,902,547

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	18,850,750	0	0	18,850,750	18,850,750	0	18,850,750
211103 Allowances (Inc. Casuals, Temporary)	3,221,449	0	0	3,221,449	3,134,810	0	3,134,810
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	920,000	0	920,000
213001 Medical expenses (To employees)	270,000	0	0	270,000	360,000	0	360,000
213002 Incapacity, death benefits and funeral expenses	21,000	0	0	21,000	3,000	0	3,000
213004 Gratuity Expenses	1,957,409	0	0	1,957,409	1,978,455	0	1,978,455
221001 Advertising and Public Relations	514,929	0	0	514,929	436,300	0	436,300
221002 Workshops and Seminars	228,173	0	0	228,173	786,703	0	786,703
221003 Staff Training	259,668	0	0	259,668	65,294	0	65,294
221004 Recruitment Expenses	24,000	0	0	24,000	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	54,600	0	0	54,600	9,600	0	9,600
221007 Books, Periodicals & Newspapers	6,897	0	0	6,897	6,397	0	6,397
221008 Computer supplies and Information Technology (IT)	49,430	0	0	49,430	109,430	0	109,430
221009 Welfare and Entertainment	61,454	0	0	61,454	45,160	0	45,160
221011 Printing, Stationery, Photocopying and Binding	242,295	0	0	242,295	219,324	0	219,324
221012 Small Office Equipment	17,000	0	0	17,000	21,000	0	21,000
221014 Bank Charges and other Bank related costs	0	0	0	0	20,000	0	20,000
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221017 Subscriptions	106,630	0	0	106,630	103,220	0	103,220
221020 IPPS Recurrent Costs	0	0	0	0	2,000	0	2,000
222001 Telecommunications	72,000	0	0	72,000	45,000	0	45,000
222002 Postage and Courier	7,950	0	0	7,950	7,950	0	7,950
222003 Information and communications technology (ICT)	306,349	0	0	306,349	149,849	0	149,849
223002 Rates	12,000	0	0	12,000	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	2,249,530	0	0	2,249,530	2,184,730	0	2,184,730
223004 Guard and Security services	265,200	0	0	265,200	122,000	0	122,000
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	55,118	0	0	55,118	100,000	0	100,000
227001 Travel inland	604,572	0	0	604,572	606,559	0	606,559
227002 Travel abroad	51,976	0	0	51,976	51,976	0	51,976
227004 Fuel, Lubricants and Oils	150,138	0	0	150,138	169,487	0	169,487
228001 Maintenance - Civil	31,520	0	0	31,520	31,520	0	31,520
228002 Maintenance - Vehicles	266,538	0	0	266,538	252,138	0	252,138

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228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0	18,000	18,000	0	18,000
282105 Court Awards	0	0	0	0	80,000	0	80,000
Investment (Capital Purchases)	51,797	0	0	51,797	51,797	0	51,797
312202 Machinery and Equipment	30,000	0	0	30,000	30,000	0	30,000
312203 Furniture & Fixtures	21,797	0	0	21,797	21,797	0	21,797
Arrears	891,232	0	0	891,232	377,642	0	377,642
321605 Domestic arrears (Budgeting)	891,232	0	0	891,232	377,642	0	377,642
Grand Total Vote 106	19,793,779	0	0	19,793,779	19,280,189	0	19,280,189
<i>Total Excluding Arrears</i>	18,902,547	0	0	18,902,547	18,902,547	0	18,902,547

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

Programme 38 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 06 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123801 Regional and field Office Management</i>							
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	72,000	72,000
223004 Guard and Security services	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	156,000	156,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,487	15,487
Total Cost of Output 01	0	0	0	0	0	263,487	263,487
<i>Output 123802 Administration, Finance and Accounts</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,134,810	3,134,810
211104 Statutory salaries	0	0	0	0	6,594,849	0	6,594,849
212101 Social Security Contributions	0	0	0	0	0	920,000	920,000
213004 Gratuity Expenses	0	0	0	0	0	1,978,455	1,978,455
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	19,382	19,382
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	9,600	9,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,897	3,897
221009 Welfare and Entertainment	0	0	0	0	0	35,160	35,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	120,270	120,270
221012 Small Office Equipment	0	0	0	0	0	7,000	7,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	20,000	20,000
221016 IFMS Recurrent costs	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	78,630	78,630
222002 Postage and Courier	0	0	0	0	0	7,950	7,950
223002 Rates	0	0	0	0	0	12,000	12,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	2,112,730	2,112,730
223004 Guard and Security services	0	0	0	0	0	102,000	102,000
223005 Electricity	0	0	0	0	0	97,960	97,960
223006 Water	0	0	0	0	0	30,780	30,780
224004 Cleaning and Sanitation	0	0	0	0	0	64,260	64,260
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	0	65,000	65,000
227002 Travel abroad	0	0	0	0	0	51,976	51,976
227004 Fuel, Lubricants and Oils	0	0	0	0	0	154,000	154,000
228001 Maintenance - Civil	0	0	0	0	0	31,520	31,520

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228002 Maintenance - Vehicles	0	0	0	0	0	252,138	252,138
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	18,000	18,000
282105 Court Awards	0	0	0	0	0	80,000	80,000
Total Cost of Output 02	0	0	0	0	0	6,594,849	9,532,517
Output 123803 Planning, Coordination and M & E							
221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	0	55,000	55,000
Total Cost of Output 03	0	0	0	0	0	0	80,000
Output 123804 Internal Audit Services							
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	2,100	2,100
227001 Travel inland	0	0	0	0	0	45,900	45,900
Total Cost of Output 04	0	0	0	0	0	0	50,000
Output 123805 ICT Services							
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	109,430	109,430
222001 Telecommunications	0	0	0	0	0	45,000	45,000
222003 Information and communications technology (ICT)	0	0	0	0	0	78,349	78,349
Total Cost of Output 05	0	0	0	0	0	0	252,779
Output 123806 Procurement and Disposal Unit							
227001 Travel inland	0	0	0	0	0	5,000	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000
Output 123807 Public Relations							
221001 Advertising and Public Relations	0	0	0	0	0	196,000	196,000
Total Cost of Output 07	0	0	0	0	0	0	196,000
Output 123819 Human Resource Management							
213001 Medical expenses (To employees)	0	0	0	0	0	360,000	360,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	3,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	0	65,294	65,294
221004 Recruitment Expenses	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 19	0	0	0	0	0	0	502,294
Output 123820 Records Management Services							
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
Total Cost of Output 20	0	0	0	0	0	0	10,000

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Total Cost Of Outputs Provided		0	0	0	0	6,594,849	10,892,077	17,486,926
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123899 Arrears</i>								
321605 Domestic arrears (Budgeting)		0	0	0	0	0	377,642	377,642
<i>Total Cost of Output 99</i>		0	0	0	0	0	377,642	377,642
Total Cost Of Arrears		0	0	0	0	0	377,642	377,642
Total Cost for SubProgramme 06		0	0	0	0	6,594,849	11,269,719	17,864,568
<i>Total Excluding Arrears</i>		0	0	0	0	6,594,849	10,892,077	17,486,926

Development Budget Estimates

Project 1670 Retooling the Uganda Human Rights Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 123876 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	30,000	0	30,000
<i>Total Cost Of Output 123876</i>		0	0	0	0	30,000	30,000
<i>Output 123878 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	21,797	0	21,797
<i>Total Cost Of Output 123878</i>		0	0	0	0	21,797	21,797
<i>Total Cost for Capital Purchases</i>		0	0	0	0	51,797	51,797
Total Cost for Project: 1670		0	0	0	0	51,797	51,797
<i>Total Excluding Arrears</i>		0	0	0	0	51,797	51,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 38	0	0	0	0	17,916,366	0	17,916,366
<i>Total Excluding Arrears</i>		0	0	0	0	17,538,723	17,538,723

Programme 53 Protection and Promotion of Human Rights

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 125301 Investigation and resolution of Complaints</i>							
221002 Workshops and Seminars	0	35,231	0	35,231	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,259	0	1,259	0	0	0
227001 Travel inland	0	18,510	0	18,510	0	0	0
<i>Total Cost of Output 01</i>		0	55,000	0	55,000	0	0
<i>Output 125302 Human Rights education</i>							
221001 Advertising and Public Relations	0	389,000	0	389,000	0	0	0
221002 Workshops and Seminars	0	70,000	0	70,000	0	0	0

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221003 Staff Training	0	50,000	0	50,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	45,000	0	45,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	24,000	0	24,000	0	0	0
221017 Subscriptions	0	28,000	0	28,000	0	0	0
222003 Information and communications technology (ICT)	0	228,000	0	228,000	0	0	0
227001 Travel inland	0	245,530	0	245,530	0	0	0
Total Cost of Output 02	0	1,122,530	0	1,122,530	0	0	0
Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda							
221001 Advertising and Public Relations	0	92,650	0	92,650	0	0	0
221002 Workshops and Seminars	0	91,560	0	91,560	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	104,766	0	104,766	0	0	0
227001 Travel inland	0	100,200	0	100,200	0	0	0
Total Cost of Output 03	0	389,176	0	389,176	0	0	0
Output 125305 Administration and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,221,449	0	3,221,449	0	0	0
211104 Statutory salaries	6,594,849	0	0	6,594,849	0	0	0
212101 Social Security Contributions	0	932,075	0	932,075	0	0	0
213001 Medical expenses (To employees)	0	270,000	0	270,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
213004 Gratuity Expenses	0	1,957,409	0	1,957,409	0	0	0
221001 Advertising and Public Relations	0	33,279	0	33,279	0	0	0
221002 Workshops and Seminars	0	9,382	0	9,382	0	0	0
221003 Staff Training	0	16,668	0	16,668	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	9,600	0	9,600	0	0	0
221007 Books, Periodicals & Newspapers	0	3,897	0	3,897	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,430	0	9,430	0	0	0
221009 Welfare and Entertainment	0	35,160	0	35,160	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120,270	0	120,270	0	0	0
221012 Small Office Equipment	0	7,000	0	7,000	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0
221017 Subscriptions	0	78,630	0	78,630	0	0	0
222001 Telecommunications	0	72,000	0	72,000	0	0	0
222002 Postage and Courier	0	7,950	0	7,950	0	0	0
222003 Information and communications technology (ICT)	0	78,349	0	78,349	0	0	0
223002 Rates	0	12,000	0	12,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,112,730	0	2,112,730	0	0	0
223004 Guard and Security services	0	164,400	0	164,400	0	0	0
223005 Electricity	0	97,960	0	97,960	0	0	0
223006 Water	0	30,780	0	30,780	0	0	0

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224004 Cleaning and Sanitation	0	64,260	0	64,260	0	0	0
225001 Consultancy Services- Short term	0	55,118	0	55,118	0	0	0
227001 Travel inland	0	65,000	0	65,000	0	0	0
227002 Travel abroad	0	51,976	0	51,976	0	0	0
227004 Fuel, Lubricants and Oils	0	130,138	0	130,138	0	0	0
228001 Maintenance - Civil	0	31,520	0	31,520	0	0	0
228002 Maintenance - Vehicles	0	252,138	0	252,138	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	18,000	0	0	0
Total Cost of Output 05	6,594,849	9,954,569	0	16,549,418	0	0	0
Output 125307 Uganda Human Rights Commission Services enhanced at regional and national level							
223003 Rent – (Produced Assets) to private entities	0	136,800	0	136,800	0	0	0
223004 Guard and Security services	0	100,800	0	100,800	0	0	0
227001 Travel inland	0	109,332	0	109,332	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	14,400	0	14,400	0	0	0
Total Cost of Output 07	0	381,332	0	381,332	0	0	0
Output 125308 Enhanced planning, program coordination, monitoring and evaluation.							
221002 Workshops and Seminars	0	22,000	0	22,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	66,000	0	66,000	0	0	0
Total Cost of Output 08	0	100,000	0	100,000	0	0	0
Output 125319 Human Resource Management Services							
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	193,000	0	193,000	0	0	0
221004 Recruitment Expenses	0	24,000	0	24,000	0	0	0
221009 Welfare and Entertainment	0	2,294	0	2,294	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
Total Cost of Output 19	0	243,294	0	243,294	0	0	0
Output 125320 Records Management Services							
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
Total Cost of Output 20	0	10,000	0	10,000	0	0	0
Total Cost Of Outputs Provided	6,594,849	12,255,901	0	18,850,750	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 125399 Arrears							
321605 Domestic arrears (Budgeting)	0	891,232	0	891,232	0	0	0
Total Cost of Output 99	0	891,232	0	891,232	0	0	0
Total Cost Of Arrears	0	891,232	0	891,232	0	0	0
Total Cost for SubProgramme 01	6,594,849	13,147,133	0	19,741,982	0	0	0
Total Excluding Arrears	6,594,849	12,255,901	0	18,850,750	0	0	0

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SubProgramme 03 Complaints, Investigations and Legal Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 125301 Investigation and resolution of Complaints</i>							
221002 Workshops and Seminars	0	0	0	0	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,054	2,054
221017 Subscriptions	0	0	0	0	0	8,350	8,350
227001 Travel inland	0	0	0	0	0	40,596	40,596
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>85,000</i>	<i>85,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	85,000	85,000
Total Cost for SubProgramme 03	0	0	0	0	0	85,000	85,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	85,000	85,000

SubProgramme 04 Research, Education and Documentation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 125302 Human Rights education</i>							
221001 Advertising and Public Relations	0	0	0	0	0	105,000	105,000
221002 Workshops and Seminars	0	0	0	0	0	376,121	376,121
222003 Information and communications technology (ICT)	0	0	0	0	0	36,000	36,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>517,121</i>	<i>517,121</i>
<i>Output 125309 Research Undertaken</i>							
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	12,140	12,140
222003 Information and communications technology (ICT)	0	0	0	0	0	35,500	35,500
<i>Total Cost of Output 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>114,140</i>	<i>114,140</i>
Total Cost Of Outputs Provided	0	0	0	0	0	631,261	631,261
Total Cost for SubProgramme 04	0	0	0	0	0	631,261	631,261
<i>Total Excluding Arrears</i>	0	0	0	0	0	631,261	631,261

SubProgramme 05 Monitoring of State of Human Rights

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda</i>							
221002 Workshops and Seminars	0	0	0	0	0	131,759	131,759
227001 Travel inland	0	0	0	0	0	172,563	172,563
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>304,322</i>	<i>304,322</i>

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Output 125310 Annual Report Produced

221001 Advertising and Public Relations	0	0	0	0	0	95,300	95,300
221002 Workshops and Seminars	0	0	0	0	0	108,442	108,442
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	83,000	83,000
227001 Travel inland	0	0	0	0	0	56,500	56,500
<i>Total Cost of Output 10</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>343,242</i>	<i>343,242</i>
Total Cost Of Outputs Provided	0	0	0	0	0	647,563	647,563
Total Cost for SubProgramme 05	0	0	0	0	0	647,563	647,563
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>647,563</i>	<i>647,563</i>

Development Budget Estimates

Project 0358 Support to Human Rights

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Capital Purchases									
<i>Output 125377 Purchase of Specialised Machinery & Equipment</i>									
312202 Machinery and Equipment	30,000		0	0	30,000	0	0		0
<i>Total Cost Of Output 125377</i>	<i>30,000</i>		<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output 125378 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	21,797		0	0	21,797	0	0		0
<i>Total Cost Of Output 125378</i>	<i>21,797</i>		<i>0</i>	<i>0</i>	<i>21,797</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>51,797</i>		<i>0</i>	<i>0</i>	<i>51,797</i>	<i>0</i>	<i>0</i>		<i>0</i>
Total Cost for Project: 0358	51,797		0	0	51,797	0	0		0
<i>Total Excluding Arrears</i>	<i>51,797</i>		<i>0</i>	<i>0</i>	<i>51,797</i>	<i>0</i>	<i>0</i>		<i>0</i>
	GoU	External Fin		AIA	Total	GoU	External Fin		Total
Total Cost for Programme 53	19,793,779	0		0	19,793,779	1,363,824	0		1,363,824
<i>Total Excluding Arrears</i>	<i>18,902,547</i>	<i>0</i>		<i>0</i>	<i>18,902,547</i>	<i>1,363,824</i>	<i>0</i>		<i>1,363,824</i>
	GoU	External Fin		AIA	Total	GoU	External Fin		Total
Grand Total for Vote 106	19,793,779	0		0	19,793,779	19,280,189	0		19,280,189
<i>Total Excluding Arrears</i>	<i>18,902,547</i>	<i>0</i>		<i>0</i>	<i>18,902,547</i>	<i>18,902,547</i>	<i>0</i>		<i>18,902,547</i>

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