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# Vote:106

 Uganda Human Rights Commission

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 15 Governance and Security</b>			
	GoU	External Fin	Total
38 General Administration and Support Services	19,588,723	0	19,588,723
53 Protection and Promotion of Human Rights	1,308,258	0	1,308,258
<b>Total For Programme 15</b>	<b>20,896,981</b>	<b>0</b>	<b>20,896,981</b>
<i>Total Excluding Arrears</i>	20,896,981	0	20,896,981
<b>Total Vote 106</b>	<b>20,896,981</b>	<b>0</b>	<b>20,896,981</b>
<i>Total Excluding Arrears</i>	20,896,981	0	20,896,981

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**Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 38 General Administration and Support Services</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>
06 Finance and Administration	6,594,849	11,269,719	0	<b>17,864,568</b>	7,594,849	10,942,077	<b>18,536,926</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,594,849</b>	<b>11,269,719</b>	<b>0</b>	<b>17,864,568</b>	<b>7,594,849</b>	<b>10,942,077</b>	<b>18,536,926</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>
1670 Retooling the Uganda Human Rights Commission	51,797	0	0	<b>51,797</b>	1,051,797	0	<b>1,051,797</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>51,797</b>	<b>0</b>	<b>0</b>	<b>51,797</b>	<b>1,051,797</b>	<b>0</b>	<b>1,051,797</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 Sub-SubProgramme 38</b>	<b>17,916,366</b>	<b>0</b>	<b>0</b>	<b>17,916,366</b>	<b>19,588,723</b>	<b>0</b>	<b>19,588,723</b>
<i>Total Excluding Arrears</i>	17,538,723	0	0	<b>17,538,723</b>	19,588,723	0	<b>19,588,723</b>
<b>Sub-SubProgramme 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>
03 Complaints, Investigations and Legal Services	0	85,000	0	<b>85,000</b>	0	90,000	<b>90,000</b>
04 Research, Education and Documentation	0	631,261	0	<b>631,261</b>	0	620,694	<b>620,694</b>
05 Monitoring of State of Human Rights	0	647,563	0	<b>647,563</b>	0	597,563	<b>597,563</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,363,824</b>	<b>0</b>	<b>1,363,824</b>	<b>0</b>	<b>1,308,258</b>	<b>1,308,258</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 Sub-SubProgramme 53</b>	<b>1,363,824</b>	<b>0</b>	<b>0</b>	<b>1,363,824</b>	<b>1,308,258</b>	<b>0</b>	<b>1,308,258</b>
<i>Total Excluding Arrears</i>	1,363,824	0	0	<b>1,363,824</b>	1,308,258	0	<b>1,308,258</b>
<b>Total Vote 106</b>	<b>19,280,189</b>	<b>0</b>	<b>0</b>	<b>19,280,189</b>	<b>20,896,981</b>	<b>0</b>	<b>20,896,981</b>
<i>Total Excluding Arrears</i>	18,902,547	0	0	<b>18,902,547</b>	20,896,981	0	<b>20,896,981</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>18,850,750</b>	<b>0</b>	<b>0</b>	<b>18,850,750</b>	<b>19,845,183</b>	<b>0</b>	<b>19,845,183</b>
211103 Allowances (Inc. Casuals, Temporary)	3,134,810	0	0	3,134,810	3,114,810	0	3,114,810
211104 Statutory salaries	6,594,849	0	0	6,594,849	7,594,849	0	7,594,849
212101 Social Security Contributions	920,000	0	0	920,000	920,000	0	920,000
213001 Medical expenses (To employees)	360,000	0	0	360,000	400,000	0	400,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	0	3,000	3,000	0	3,000
213004 Gratuity Expenses	1,978,455	0	0	1,978,455	1,978,455	0	1,978,455
221001 Advertising and Public Relations	436,300	0	0	436,300	303,556	0	303,556
221002 Workshops and Seminars	786,703	0	0	786,703	220,941	0	220,941
221003 Staff Training	65,294	0	0	65,294	100,666	0	100,666
221004 Recruitment Expenses	6,000	0	0	6,000	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	9,600	0	0	9,600	9,600	0	9,600
221007 Books, Periodicals & Newspapers	6,397	0	0	6,397	3,897	0	3,897
221008 Computer supplies and Information Technology (IT)	109,430	0	0	109,430	70,000	0	70,000
221009 Welfare and Entertainment	45,160	0	0	45,160	45,160	0	45,160
221011 Printing, Stationery, Photocopying and Binding	219,324	0	0	219,324	426,262	0	426,262
221012 Small Office Equipment	21,000	0	0	21,000	17,000	0	17,000
221014 Bank Charges and other Bank related costs	20,000	0	0	20,000	0	0	0
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221017 Subscriptions	103,220	0	0	103,220	118,180	0	118,180
221020 IPPS Recurrent Costs	2,000	0	0	2,000	2,294	0	2,294
222001 Telecommunications	45,000	0	0	45,000	80,000	0	80,000
222002 Postage and Courier	7,950	0	0	7,950	7,950	0	7,950
222003 Information and communications technology (ICT)	149,849	0	0	149,849	112,500	0	112,500
223002 Rates	12,000	0	0	12,000	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	2,184,730	0	0	2,184,730	2,184,730	0	2,184,730
223004 Guard and Security services	122,000	0	0	122,000	207,200	0	207,200
223005 Electricity	97,960	0	0	97,960	82,960	0	82,960
223006 Water	30,780	0	0	30,780	30,780	0	30,780
224004 Cleaning and Sanitation	64,260	0	0	64,260	95,318	0	95,318
225001 Consultancy Services- Short term	100,000	0	0	100,000	5,000	0	5,000
227001 Travel inland	606,559	0	0	606,559	1,145,053	0	1,145,053
227002 Travel abroad	51,976	0	0	51,976	40,000	0	40,000
227004 Fuel, Lubricants and Oils	169,487	0	0	169,487	169,487	0	169,487
228001 Maintenance - Civil	31,520	0	0	31,520	31,520	0	31,520
228002 Maintenance - Vehicles	252,138	0	0	252,138	283,016	0	283,016
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0	18,000	18,000	0	18,000
282105 Court Awards	80,000	0	0	80,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>51,797</b>	<b>0</b>	<b>0</b>	<b>51,797</b>	<b>1,051,797</b>	<b>0</b>	<b>1,051,797</b>
312201 Transport Equipment	0	0	0	0	1,000,000	0	1,000,000

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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
<i>Arrears</i>	377,642	0	0	377,642	0	0	0
321605 Domestic arrears (Budgeting)	377,642	0	0	377,642	0	0	0
<b>Grand Total Vote 106</b>	<b>19,280,189</b>	<b>0</b>	<b>0</b>	<b>19,280,189</b>	<b>20,896,981</b>	<b>0</b>	<b>20,896,981</b>
<i>Total Excluding Arrears</i>	18,902,547	0	0	18,902,547	20,896,981	0	20,896,981

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item**

*Sub-SubProgramme 38 General Administration and Support Services*

*Recurrent Budget Estimates*

**Department 06 Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 123801 Regional and field Office Management</i>							
223003 Rent – (Produced Assets) to private entities	0	72,000	0	<b>72,000</b>	0	72,000	<b>72,000</b>
223004 Guard and Security services	0	20,000	0	<b>20,000</b>	0	43,200	<b>43,200</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	156,000	0	<b>156,000</b>	0	168,000	<b>168,000</b>
227004 Fuel, Lubricants and Oils	0	15,487	0	<b>15,487</b>	0	15,487	<b>15,487</b>
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>263,487</b>	<b>0</b>	<b>263,487</b>	<b>0</b>	<b>318,687</b>	<b>318,687</b>
<i>Budget Output 123802 Administration, Finance and Accounts</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	3,134,810	0	<b>3,134,810</b>	0	3,114,810	<b>3,114,810</b>
211104 Statutory salaries	6,594,849	0	0	<b>6,594,849</b>	7,594,849	0	<b>7,594,849</b>
212101 Social Security Contributions	0	920,000	0	<b>920,000</b>	0	920,000	<b>920,000</b>
213004 Gratuity Expenses	0	1,978,455	0	<b>1,978,455</b>	0	1,978,455	<b>1,978,455</b>
221001 Advertising and Public Relations	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars	0	19,382	0	<b>19,382</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	9,600	0	<b>9,600</b>	0	9,600	<b>9,600</b>
221007 Books, Periodicals & Newspapers	0	3,897	0	<b>3,897</b>	0	3,897	<b>3,897</b>
221009 Welfare and Entertainment	0	35,160	0	<b>35,160</b>	0	35,160	<b>35,160</b>
221011 Printing, Stationery, Photocopying and Binding	0	120,270	0	<b>120,270</b>	0	185,270	<b>185,270</b>
221012 Small Office Equipment	0	7,000	0	<b>7,000</b>	0	7,000	<b>7,000</b>
221014 Bank Charges and other Bank related costs	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221017 Subscriptions	0	78,630	0	<b>78,630</b>	0	78,630	<b>78,630</b>
222002 Postage and Courier	0	7,950	0	<b>7,950</b>	0	7,950	<b>7,950</b>
223002 Rates	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
223003 Rent – (Produced Assets) to private entities	0	2,112,730	0	<b>2,112,730</b>	0	2,112,730	<b>2,112,730</b>
223004 Guard and Security services	0	102,000	0	<b>102,000</b>	0	164,000	<b>164,000</b>
223005 Electricity	0	97,960	0	<b>97,960</b>	0	82,960	<b>82,960</b>
223006 Water	0	30,780	0	<b>30,780</b>	0	30,780	<b>30,780</b>
224004 Cleaning and Sanitation	0	64,260	0	<b>64,260</b>	0	75,318	<b>75,318</b>
225001 Consultancy Services- Short term	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
227001 Travel inland	0	65,000	0	<b>65,000</b>	0	65,000	<b>65,000</b>
227002 Travel abroad	0	51,976	0	<b>51,976</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	154,000	0	<b>154,000</b>	0	154,000	<b>154,000</b>
228001 Maintenance - Civil	0	31,520	0	<b>31,520</b>	0	31,520	<b>31,520</b>
228002 Maintenance - Vehicles	0	252,138	0	<b>252,138</b>	0	283,016	<b>283,016</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	<b>18,000</b>	0	18,000	<b>18,000</b>

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282105 Court Awards	0	80,000	0	<b>80,000</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 02</i>	<i>6,594,849</i>	<i>9,532,517</i>	<i>0</i>	<i>16,127,366</i>	<i>7,594,849</i>	<i>9,435,096</i>	<i>17,029,945</i>
<b>Budget Output 123803 Planning, Coordination and M &amp; E</b>							
221002 Workshops and Seminars	0	25,000	0	<b>25,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	11,000	<b>11,000</b>
227001 Travel inland	0	55,000	0	<b>55,000</b>	0	99,000	<b>99,000</b>
<i>Total Cost of Budget Output 03</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>
<b>Budget Output 123804 Internal Audit Services</b>							
221002 Workshops and Seminars	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	0	<b>0</b>	0	2,800	<b>2,800</b>
221017 Subscriptions	0	2,100	0	<b>2,100</b>	0	2,200	<b>2,200</b>
227001 Travel inland	0	45,900	0	<b>45,900</b>	0	45,000	<b>45,000</b>
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<b>Budget Output 123805 ICT Services</b>							
221001 Advertising and Public Relations	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	109,430	0	<b>109,430</b>	0	70,000	<b>70,000</b>
222001 Telecommunications	0	45,000	0	<b>45,000</b>	0	80,000	<b>80,000</b>
222003 Information and communications technology (ICT)	0	78,349	0	<b>78,349</b>	0	112,500	<b>112,500</b>
227001 Travel inland	0	0	0	<b>0</b>	0	37,500	<b>37,500</b>
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>252,779</i>	<i>0</i>	<i>252,779</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
<b>Budget Output 123806 Procurement and Disposal Unit</b>							
227001 Travel inland	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Budget Output 06</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
<b>Budget Output 123807 Public Relations</b>							
221001 Advertising and Public Relations	0	196,000	0	<b>196,000</b>	0	196,000	<b>196,000</b>
<i>Total Cost of Budget Output 07</i>	<i>0</i>	<i>196,000</i>	<i>0</i>	<i>196,000</i>	<i>0</i>	<i>196,000</i>	<i>196,000</i>
<b>Budget Output 123808 HIV/AIDS Mainstreaming</b>							
227001 Travel inland	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Budget Output 08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
<b>Budget Output 123819 Human Resource Management</b>							
213001 Medical expenses (To employees)	0	360,000	0	<b>360,000</b>	0	400,000	<b>400,000</b>
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221002 Workshops and Seminars	0	40,000	0	<b>40,000</b>	0	0	<b>0</b>
221003 Staff Training	0	65,294	0	<b>65,294</b>	0	65,000	<b>65,000</b>
221004 Recruitment Expenses	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221017 Subscriptions	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221020 IPPS Recurrent Costs	0	2,000	0	<b>2,000</b>	0	2,294	<b>2,294</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
<i>Total Cost of Budget Output 19</i>	<i>0</i>	<i>502,294</i>	<i>0</i>	<i>502,294</i>	<i>0</i>	<i>502,294</i>	<i>502,294</i>

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## Budget Output 123820 Records Management Services

221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 20</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</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>10,892,077</b>	<b>0</b>	<b>17,486,926</b>	<b>7,594,849</b>	<b>10,942,077</b>	<b>18,536,926</b>

<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
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## Budget Output 123899 Arrears

321605 Domestic arrears (Budgeting)	0	377,642	0	377,642	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>377,642</b>	<b>0</b>	<b>377,642</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>377,642</b>	<b>0</b>	<b>377,642</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Department 06</b>	<b>6,594,849</b>	<b>11,269,719</b>	<b>0</b>	<b>17,864,568</b>	<b>7,594,849</b>	<b>10,942,077</b>	<b>18,536,926</b>
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<i>Total Excluding Arrears</i>	6,594,849	10,892,077	0	17,486,926	7,594,849	10,942,077	18,536,926
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## Development Budget Estimates

### Project 1670 Retooling the Uganda Human Rights Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

#### Budget Output 123875 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	1,000,000	0	1,000,000
<b>Total Cost Of Budget Output 123875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

#### Budget Output 123876 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	30,000	0	0	30,000	30,000	0	30,000
<b>Total Cost Of Budget Output 123876</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

#### Budget Output 123878 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	21,797	0	0	21,797	21,797	0	21,797
<b>Total Cost Of Budget Output 123878</b>	<b>21,797</b>	<b>0</b>	<b>0</b>	<b>21,797</b>	<b>21,797</b>	<b>0</b>	<b>21,797</b>
<b>Total Cost for Capital Purchases</b>	<b>51,797</b>	<b>0</b>	<b>0</b>	<b>51,797</b>	<b>1,051,797</b>	<b>0</b>	<b>1,051,797</b>

<b>Total Cost for Project: 1670</b>	<b>51,797</b>	<b>0</b>	<b>0</b>	<b>51,797</b>	<b>1,051,797</b>	<b>0</b>	<b>1,051,797</b>
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<i>Total Excluding Arrears</i>	51,797	0	0	51,797	1,051,797	0	1,051,797
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 38</b>	<b>17,916,366</b>	<b>0</b>	<b>0</b>	<b>17,916,366</b>	<b>19,588,723</b>	<b>0</b>	<b>19,588,723</b>
<i>Total Excluding Arrears</i>	17,916,366	0	0	17,916,366	19,588,723	0	19,588,723

### Sub-SubProgramme 53 Protection and Promotion of Human Rights

#### Recurrent Budget Estimates

#### Department 03 Complaints, Investigations and Legal Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

#### Budget Output 125301 Investigation and resolution of Complaints

221002 Workshops and Seminars	0	34,000	0	34,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,054	0	2,054	0	2,054	2,054
221017 Subscriptions	0	8,350	0	8,350	0	8,350	8,350

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227001 Travel inland	0	40,596	0	40,596	0	79,596	79,596
<i>Total Cost of Budget Output 01</i>	0	85,000	0	85,000	0	90,000	90,000
<b>Total Cost Of Outputs Provided</b>	0	85,000	0	85,000	0	90,000	90,000
<b>Total Cost for Department 03</b>	0	85,000	0	85,000	0	90,000	90,000
<i>Total Excluding Arrears</i>	0	85,000	0	85,000	0	90,000	90,000

## Department 04 Research, Education and Documentation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 125302 Human Rights education</i>							
221001 Advertising and Public Relations	0	105,000	0	105,000	0	27,556	27,556
221002 Workshops and Seminars	0	376,121	0	376,121	0	0	0
221003 Staff Training	0	0	0	0	0	32,866	32,866
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	102,000	102,000
222003 Information and communications technology (ICT)	0	36,000	0	36,000	0	0	0
227001 Travel inland	0	0	0	0	0	276,623	276,623
<i>Total Cost of Budget Output 02</i>	0	517,121	0	517,121	0	439,044	439,044
<i>Budget Output 125309 Research Undertaken</i>							
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	11,200	11,200
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0
221017 Subscriptions	0	12,140	0	12,140	0	27,000	27,000
222003 Information and communications technology (ICT)	0	35,500	0	35,500	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	138,450	138,450
<i>Total Cost of Budget Output 09</i>	0	114,140	0	114,140	0	181,650	181,650
<b>Total Cost Of Outputs Provided</b>	0	631,261	0	631,261	0	620,694	620,694
<b>Total Cost for Department 04</b>	0	631,261	0	631,261	0	620,694	620,694
<i>Total Excluding Arrears</i>	0	631,261	0	631,261	0	620,694	620,694

## Department 05 Monitoring of State of Human Rights

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 125303 Monitoring compliance with human rights standards and treaties ratified by Uganda</i>							
221002 Workshops and Seminars	0	131,759	0	131,759	0	124,000	124,000
227001 Travel inland	0	172,563	0	172,563	0	160,169	160,169
<i>Total Cost of Budget Output 03</i>	0	304,322	0	304,322	0	284,169	284,169
<i>Budget Output 125310 Annual Report Produced</i>							
221001 Advertising and Public Relations	0	95,300	0	95,300	0	60,000	60,000
221002 Workshops and Seminars	0	108,442	0	108,442	0	86,941	86,941



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221011 Printing, Stationery, Photocopying and Binding	0	83,000	0	<b>83,000</b>	0	110,738	<b>110,738</b>
227001 Travel inland	0	56,500	0	<b>56,500</b>	0	55,715	<b>55,715</b>
<i>Total Cost of Budget Output 10</i>	<i>0</i>	<i>343,242</i>	<i>0</i>	<i>343,242</i>	<i>0</i>	<i>313,394</i>	<i>313,394</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>647,563</b>	<b>0</b>	<b>647,563</b>	<b>0</b>	<b>597,563</b>	<b>597,563</b>
<b>Total Cost for Department 05</b>	<b>0</b>	<b>647,563</b>	<b>0</b>	<b>647,563</b>	<b>0</b>	<b>597,563</b>	<b>597,563</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>647,563</i>	<i>0</i>	<i>647,563</i>	<i>0</i>	<i>597,563</i>	<i>597,563</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 53</b>	<b>1,363,824</b>	<b>0</b>	<b>0</b>	<b>1,363,824</b>	<b>1,308,258</b>	<b>0</b>	<b>1,308,258</b>
<i>Total Excluding Arrears</i>	<i>1,363,824</i>	<i>0</i>	<i>0</i>	<i>1,363,824</i>	<i>1,308,258</i>	<i>0</i>	<i>1,308,258</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 106</b>	<b>19,280,189</b>	<b>0</b>	<b>0</b>	<b>19,280,189</b>	<b>20,896,981</b>	<b>0</b>	<b>20,896,981</b>
<i>Total Excluding Arrears</i>	<i>18,902,547</i>	<i>0</i>	<i>0</i>	<i>18,902,547</i>	<i>20,896,981</i>	<i>0</i>	<i>20,896,981</i>

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**Vote:106** Uganda Human Rights Commission

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