
Vote:106

 Uganda Human Rights Commission

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	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
Total For Programme 15	20,896,981	0	20,896,981
<i>Total Excluding Arrears</i>	20,896,981	0	20,896,981
Total Vote 106	20,896,981	0	20,896,981
<i>Total Excluding Arrears</i>	20,896,981	0	20,896,981

Vote:106 Uganda Human Rights Commission

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

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

Vote:106 Uganda Human Rights Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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	19,845,183	0	19,845,183
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

Vote:106 Uganda Human Rights Commission

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
Investment (Capital Purchases)	51,797	0	0	51,797	1,051,797	0	1,051,797
312201 Transport Equipment	0	0	0	0	1,000,000	0	1,000,000
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	377,642	0	0	377,642	0	0	0
321605 Domestic arrears (Budgeting)	377,642	0	0	377,642	0	0	0
Grand Total Vote 106	19,280,189	0	0	19,280,189	20,896,981	0	20,896,981
<i>Total Excluding Arrears</i>	18,902,547	0	0	18,902,547	20,896,981	0	20,896,981

Vote:106 Uganda Human Rights Commission

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

Sub-SubProgramme 38 General Administration and Support Services

Recurrent Budget Estimates

Department 06 Finance and Administration

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 123801 Regional and field Office Management</i>							
223003 Rent – (Produced Assets) to private entities	0	72,000	0	72,000	0	72,000	72,000
223004 Guard and Security services	0	20,000	0	20,000	0	43,200	43,200
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	156,000	0	156,000	0	168,000	168,000
227004 Fuel, Lubricants and Oils	0	15,487	0	15,487	0	15,487	15,487
Total Cost of Budget Output 01	0	263,487	0	263,487	0	318,687	318,687
<i>Budget Output 123802 Administration, Finance and Accounts</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	3,134,810	0	3,134,810	0	3,114,810	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	0	920,000	0	920,000	0	920,000	920,000
213004 Gratuity Expenses	0	1,978,455	0	1,978,455	0	1,978,455	1,978,455
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	19,382	0	19,382	0	0	0
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
221009 Welfare and Entertainment	0	35,160	0	35,160	0	35,160	35,160
221011 Printing, Stationery, Photocopying and Binding	0	120,270	0	120,270	0	185,270	185,270
221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	7,000
221014 Bank Charges and other Bank related costs	0	20,000	0	20,000	0	0	0
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
222002 Postage and Courier	0	7,950	0	7,950	0	7,950	7,950
223002 Rates	0	12,000	0	12,000	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	102,000	0	102,000	0	164,000	164,000
223005 Electricity	0	97,960	0	97,960	0	82,960	82,960
223006 Water	0	30,780	0	30,780	0	30,780	30,780
224004 Cleaning and Sanitation	0	64,260	0	64,260	0	75,318	75,318
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	65,000	0	65,000	0	65,000	65,000
227002 Travel abroad	0	51,976	0	51,976	0	40,000	40,000

Vote:106 Uganda Human Rights Commission

227004 Fuel, Lubricants and Oils	0	154,000	0	154,000	0	154,000	154,000
228001 Maintenance - Civil	0	31,520	0	31,520	0	31,520	31,520
228002 Maintenance - Vehicles	0	252,138	0	252,138	0	283,016	283,016
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	18,000	0	18,000	18,000
282105 Court Awards	0	80,000	0	80,000	0	0	0
Total Cost of Budget Output 02	6,594,849	9,532,517	0	16,127,366	7,594,849	9,435,096	17,029,945
Budget Output 123803 Planning, Coordination and M & E							
221002 Workshops and Seminars	0	25,000	0	25,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,000	11,000
227001 Travel inland	0	55,000	0	55,000	0	99,000	99,000
Total Cost of Budget Output 03	0	80,000	0	80,000	0	120,000	120,000
Budget Output 123804 Internal Audit Services							
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	0	0	0	0	2,800	2,800
221017 Subscriptions	0	2,100	0	2,100	0	2,200	2,200
227001 Travel inland	0	45,900	0	45,900	0	45,000	45,000
Total Cost of Budget Output 04	0	50,000	0	50,000	0	50,000	50,000
Budget Output 123805 ICT Services							
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	109,430	0	109,430	0	70,000	70,000
222001 Telecommunications	0	45,000	0	45,000	0	80,000	80,000
222003 Information and communications technology (ICT)	0	78,349	0	78,349	0	112,500	112,500
227001 Travel inland	0	0	0	0	0	37,500	37,500
Total Cost of Budget Output 05	0	252,779	0	252,779	0	300,000	300,000
Budget Output 123806 Procurement and Disposal Unit							
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 06	0	5,000	0	5,000	0	5,000	5,000
Budget Output 123807 Public Relations							
221001 Advertising and Public Relations	0	196,000	0	196,000	0	196,000	196,000
Total Cost of Budget Output 07	0	196,000	0	196,000	0	196,000	196,000
Budget Output 123808 HIV/AIDS Mainstreaming							
227001 Travel inland	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 08	0	0	0	0	0	5,000	5,000
Budget Output 123819 Human Resource Management							
213001 Medical expenses (To employees)	0	360,000	0	360,000	0	400,000	400,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
221003 Staff Training	0	65,294	0	65,294	0	65,000	65,000
221004 Recruitment Expenses	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000

Vote:106 Uganda Human Rights Commission

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	2,294	2,294
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 19	0	502,294	0	502,294	0	502,294	502,294
Budget Output 123820 Records Management Services							
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 20	0	10,000	0	10,000	0	10,000	10,000
Total Cost Of Outputs Provided	6,594,849	10,892,077	0	17,486,926	7,594,849	10,942,077	18,536,926
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 123899 Arrears							
321605 Domestic arrears (Budgeting)	0	377,642	0	377,642	0	0	0
Total Cost of Budget Output 99	0	377,642	0	377,642	0	0	0
Total Cost Of Arrears	0	377,642	0	377,642	0	0	0
Total Cost for Department 06	6,594,849	11,269,719	0	17,864,568	7,594,849	10,942,077	18,536,926
<i>Total Excluding Arrears</i>	6,594,849	10,892,077	0	17,486,926	7,594,849	10,942,077	18,536,926

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
Capital Purchases									
Budget Output 123875 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Budget Output 123875	0	0	0	0	0	1,000,000	0	0	1,000,000
Budget Output 123876 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	30,000	0	0	0	30,000	30,000	0	0	30,000
Total Cost Of Budget Output 123876	30,000	0	0	0	30,000	30,000	0	0	30,000
Budget Output 123878 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	21,797	0	0	0	21,797	21,797	0	0	21,797
Total Cost Of Budget Output 123878	21,797	0	0	0	21,797	21,797	0	0	21,797
Total Cost for Capital Purchases	51,797	0	0	0	51,797	1,051,797	0	0	1,051,797
Total Cost for Project: 1670	51,797	0	0	0	51,797	1,051,797	0	0	1,051,797
<i>Total Excluding Arrears</i>	51,797	0	0	0	51,797	1,051,797	0	0	1,051,797
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Sub-SubProgramme 38	17,916,366	0	0	17,916,366	19,588,723	0	0	19,588,723	
<i>Total Excluding Arrears</i>	17,538,723	0	0	17,538,723	19,588,723	0	0	19,588,723	

Sub-SubProgramme 53 Protection and Promotion of Human Rights

Recurrent Budget Estimates

Vote:106 Uganda Human Rights Commission

Department 03 Complaints, Investigations and Legal Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 125301 Investigation and resolution of Complaints</i>							
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
227001 Travel inland	0	40,596	0	40,596	0	79,596	79,596
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>90,000</i>	<i>90,000</i>
Total Cost Of Outputs Provided	0	85,000	0	85,000	0	90,000	90,000
Total Cost for Department 03	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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<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>	<i>0</i>	<i>517,121</i>	<i>0</i>	<i>517,121</i>	<i>0</i>	<i>439,044</i>	<i>439,044</i>
<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>	<i>0</i>	<i>114,140</i>	<i>0</i>	<i>114,140</i>	<i>0</i>	<i>181,650</i>	<i>181,650</i>
Total Cost Of Outputs Provided	0	631,261	0	631,261	0	620,694	620,694
Total Cost for Department 04	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

Vote:106 Uganda Human Rights Commission

Department 05 Monitoring of State of Human Rights

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<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
Total Cost of Budget Output 03	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
221011 Printing, Stationery, Photocopying and Binding	0	83,000	0	83,000	0	110,738	110,738
227001 Travel inland	0	56,500	0	56,500	0	55,715	55,715
Total Cost of Budget Output 10	0	343,242	0	343,242	0	313,394	313,394
Total Cost Of Outputs Provided	0	647,563	0	647,563	0	597,563	597,563
Total Cost for Department 05	0	647,563	0	647,563	0	597,563	597,563
<i>Total Excluding Arrears</i>	0	647,563	0	647,563	0	597,563	597,563

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

Vote:106 Uganda Human Rights Commission
