

VOTE: 106 Uganda Human Rights Commission (UHRC)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 General Administration and Support Services	19,171,664	0	19,171,664	20,162,222	0	20,162,222
02 Protection and Promotion of Human Rights	400,000	0	400,000	400,000	0	400,000
Total for Programme	19,571,664	0	19,571,664	20,562,222	0	20,562,222
<i>Total Excluding Arrears</i>	19,571,664	0	19,571,664	20,558,050	0	20,558,050
Grand Total Vote 106	19,571,664	0	19,571,664	20,562,222	0	20,562,222
<i>Total Excluding Arrears</i>	19,571,664	0	19,571,664	20,558,050	0	20,558,050

VOTE: 106 Uganda Human Rights Commission (UHRC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	7,594,849	11,045,737	18,640,586	8,431,235	11,199,909	19,631,144
Total Recurrent Budget Estimates for Sub-SubProgramme	7,594,849	11,045,737	18,640,586	8,431,235	11,199,909	19,631,144
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1670 Retooling the Uganda Human Rights Commission	531,078	0	531,078	531,078	0	531,078
Total Development Budget Estimates for Sub-SubProgramme	531,078	0	531,078	531,078	0	531,078
Total for Sub Sub Programme 01	8,125,927	11,045,737	19,171,664	8,962,314	11,199,909	20,162,222
SubProgramme 04 Access to Justice						
Sub SubProgramme 02 Protection and Promotion of Human Rights						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Complaints Investigations and Legal Services	0	100,000	100,000	0	100,000	100,000
002 Monitoring and Inspections	0	150,000	150,000	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,000	250,000	0	250,000	250,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	250,000	250,000	0	250,000	250,000
SubProgramme 06 Democratic Processes						
Sub SubProgramme 02 Protection and Promotion of Human Rights						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Research Education and Documentation	0	150,000	150,000	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	150,000	150,000	0	150,000	150,000
Total Excluding Arrears	8,125,927	11,445,737	19,571,664	8,962,314	11,595,737	20,558,050
Grand Total Vote 106	8,125,927	11,445,737	19,571,664	8,962,314	11,599,909	20,562,222
Total Excluding Arrears	8,125,927	11,445,737	19,571,664	8,962,314	11,595,737	20,558,050

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 General Administration and Support Services						
Department 001 Finance and Administration						
1670 Retooling the Uganda Human Rights Commission	531,078	0	531,078	531,078	0	531,078
Total for the Department 001	531,078	0	531,078	531,078	0	531,078
<i>Total Excluding Arrears</i>	<i>531,078</i>	<i>0</i>	<i>531,078</i>	<i>531,078</i>	<i>0</i>	<i>531,078</i>
Grand Total Vote	531,078	0	531,078	531,078	0	531,078
<i>Total Excluding Arrears</i>	<i>531,078</i>	<i>0</i>	<i>531,078</i>	<i>531,078</i>	<i>0</i>	<i>531,078</i>

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,662,774	0	13,662,774	14,523,394	0	14,523,394
212 Social Contributions	1,571,601	0	1,571,601	1,547,873	0	1,547,873
221 General Use of goods and services	383,645	0	383,645	367,549	0	367,549
222 Communications	29,000	0	29,000	25,000	0	25,000
223 Utility and Property Expenses	2,597,077	0	2,597,077	2,597,077	0	2,597,077
224 Supplies and Services	12,000	0	12,000	89,000	0	89,000
225 Professional Services	4,000	0	4,000	0	0	0
226 Insurances and Licenses	0	0	0	48,000	0	48,000
227 Travel and Transport	591,014	0	591,014	604,520	0	604,520
228 Maintenance	188,474	0	188,474	320,904	0	320,904
273 Employment-related social benefits	1,000	0	1,000	2,085	0	2,085
312 Acquisition of Produced Assets	531,078	0	531,078	432,648	0	432,648
352 Financial Assets	0	0	0	4,172	0	4,172
Grand Total Vote 106	19,571,664	0	19,571,664	20,562,222	0	20,562,222
Total Excluding Arrears	19,571,664	0	19,571,664	20,558,050	0	20,558,050

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	7,594,849	0	7,594,849	8,431,235	0	8,431,235
211104 Employee Gratuity	2,527,844	0	2,527,844	2,608,575	0	2,608,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,540,081	0	3,540,081	3,483,584	0	3,483,584
212101 Social Security Contributions	1,175,601	0	1,175,601	1,085,873	0	1,085,873
212102 Medical expenses (Employees)	396,000	0	396,000	462,000	0	462,000
221001 Advertising and Public Relations	41,050	0	41,050	37,750	0	37,750
221002 Workshops, Meetings and Seminars	67,600	0	67,600	78,314	0	78,314
221003 Staff Training	15,000	0	15,000	13,000	0	13,000
221004 Recruitment Expenses	5,000	0	5,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	15,000	0	15,000	18,000	0	18,000
221008 Information and Communication Technology Supplies.	0	0	0	35,000	0	35,000
221009 Welfare and Entertainment	5,000	0	5,000	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	120,900	0	120,900	70,176	0	70,176
221012 Small Office Equipment	1,000	0	1,000	1,214	0	1,214
221016 Systems Recurrent costs	1,000	0	1,000	3,000	0	3,000
221017 Membership dues and Subscription fees.	112,095	0	112,095	99,095	0	99,095
222001 Information and Communication Technology Services.	28,000	0	28,000	24,000	0	24,000
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	133,200	0	133,200	143,200	0	143,200
223002 Property Rates	12,000	0	12,000	17,000	0	17,000
223003 Rent-Produced Assets-to private entities	2,022,730	0	2,022,730	1,997,730	0	1,997,730
223004 Guard and Security services	323,547	0	323,547	333,547	0	333,547
223005 Electricity	70,800	0	70,800	70,800	0	70,800
223006 Water	34,800	0	34,800	34,800	0	34,800
224011 Research Expenses	12,000	0	12,000	89,000	0	89,000
225101 Consultancy Services	4,000	0	4,000	0	0	0
226002 Licenses	0	0	0	48,000	0	48,000
227001 Travel inland	320,446	0	320,446	334,165	0	334,165

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	270,568	0	270,568	270,355	0	270,355
228001 Maintenance-Buildings and Structures	15,000	0	15,000	108,430	0	108,430
228002 Maintenance-Transport Equipment	170,474	0	170,474	210,474	0	210,474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0	3,000	2,000	0	2,000
273102 Incapacity, death benefits and funeral expenses	1,000	0	1,000	2,085	0	2,085
312221 Light ICT hardware - Acquisition	60,000	0	60,000	155,743	0	155,743
312222 Heavy ICT hardware - Acquisition	216,678	0	216,678	46,000	0	46,000
312235 Furniture and Fittings - Acquisition	254,400	0	254,400	230,905	0	230,905
352899 Other Domestic Arrears Budgeting	0	0	0	4,172	0	4,172
Grand Total Vote 106	19,571,664	0	19,571,664	20,562,222	0	20,562,222
Total Excluding Arrears	19,571,664	0	19,571,664	20,558,050	0	20,558,050

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	10,000	10,000	0	20,000	20,000
Total Cost of Budget Output 000001	0	10,000	10,000	0	20,000	20,000
Budget Output 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	11,000	11,000
221003 Staff Training	0	15,000	15,000	0	13,000	13,000
221004 Recruitment Expenses	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000005	0	20,000	20,000	0	29,000	29,000
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	20,000	20,000	0	37,000	37,000
Total Cost of Budget Output 000006	0	20,000	20,000	0	37,000	37,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	20,000	20,000	0	21,000	21,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 000011	0	35,000	35,000	0	36,000	36,000
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	2,000	2,000	0	6,000	6,000
Total Cost of Budget Output 000013	0	2,000	2,000	0	6,000	6,000
Budget Output 000014 Administrative and Support Services						
211103 Statutory salaries	7,594,849	0	7,594,849	8,431,235	0	8,431,235
211104 Employee Gratuity	0	2,527,844	2,527,844	0	2,608,575	2,608,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,540,081	3,540,081	0	3,483,584	3,483,584
212101 Social Security Contributions	0	1,175,601	1,175,601	0	1,085,873	1,085,873
212102 Medical expenses (Employees)	0	396,000	396,000	0	462,000	462,000
221001 Advertising and Public Relations	0	3,000	3,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	5,000	5,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	35,000	35,000
221012 Small Office Equipment	0	1,000	1,000	0	1,214	1,214
221016 Systems Recurrent costs	0	1,000	1,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	44,500	44,500	0	56,500	56,500
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	113,200	113,200	0	123,200	123,200
223002 Property Rates	0	12,000	12,000	0	17,000	17,000
223003 Rent-Produced Assets-to private entities	0	1,950,730	1,950,730	0	1,925,730	1,925,730
223004 Guard and Security services	0	280,347	280,347	0	290,347	290,347
223005 Electricity	0	70,800	70,800	0	70,800	70,800
223006 Water	0	34,800	34,800	0	34,800	34,800
226002 Licenses	0	0	0	0	48,000	48,000
227001 Travel inland	0	48,591	48,591	0	76,000	76,000
227004 Fuel, Lubricants and Oils	0	255,081	255,081	0	255,081	255,081
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	170,474	170,474	0	210,474	210,474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	2,085	2,085
352899 Other Domestic Arrears Budgeting	0	0	0	0	4,172	4,172
Total Cost of Budget Output 000014	7,594,849	10,714,050	18,308,899	8,431,235	10,857,435	19,288,670
Budget Output 000019 ICT Services						
221017 Membership dues and Subscription fees.	0	26,000	26,000	0	0	0
222001 Information and Communication Technology Services.	0	28,000	28,000	0	24,000	24,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000019	0	74,000	74,000	0	44,000	44,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000033 Support to Regional Offices						
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	72,000	72,000	0	72,000	72,000
223004 Guard and Security services	0	43,200	43,200	0	43,200	43,200
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,487	15,487	0	15,274	15,274
Total Cost of Budget Output 000033	0	170,687	170,687	0	170,474	170,474
Total Cost for Department 001	7,594,849	11,045,737	18,640,586	8,431,235	11,199,909	19,631,144
Total Excluding Arrears	7,594,849	11,045,737	18,640,586	8,431,235	11,195,737	19,626,972
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1670 Retooling the Uganda Human Rights Commission						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	0	0	0	98,430	0	98,430
312221 Light ICT hardware - Acquisition	60,000	0	60,000	155,743	0	155,743
312222 Heavy ICT hardware - Acquisition	216,678	0	216,678	46,000	0	46,000
312235 Furniture and Fittings - Acquisition	254,400	0	254,400	230,905	0	230,905
Total Cost of Budget Output 000003	531,078	0	531,078	531,078	0	531,078
Total Cost for Project 1670	531,078	0	531,078	531,078	0	531,078
Total Excluding Arrears	531,078	0	531,078	531,078	0	531,078
Total for Sub-SubProgramme 01	19,171,664	0	19,171,664	20,162,222	0	20,162,222
Total Excluding Arrears	19,171,664	0	19,171,664	20,158,050	0	20,158,050
SubProgramme 04 Access to Justice						
Sub-SubProgramme 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints Investigations and Legal Services						
Budget Output 000031 Complaints Management						
221011 Printing, Stationery, Photocopying and Binding	0	16,900	16,900	0	2,440	2,440
221017 Membership dues and Subscription fees.	0	11,595	11,595	0	11,595	11,595
224011 Research Expenses	0	0	0	0	30,000	30,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints Investigations and Legal Services						
Budget Output 000031 Complaints Management						
227001 Travel inland	0	71,505	71,505	0	55,965	55,965
<i>Total Cost of Budget Output 000031</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 002 Monitoring and Inspections						
Budget Output 000023 Inspection and Monitoring						
221001 Advertising and Public Relations	0	18,050	18,050	0	11,750	11,750
221002 Workshops, Meetings and Seminars	0	47,500	47,500	0	66,314	66,314
221011 Printing, Stationery, Photocopying and Binding	0	41,000	41,000	0	32,736	32,736
225101 Consultancy Services	0	4,000	4,000	0	0	0
227001 Travel inland	0	39,450	39,450	0	39,200	39,200
<i>Total Cost of Budget Output 000023</i>	0	150,000	150,000	0	150,000	150,000
Total Cost for Department 002	0	150,000	150,000	0	150,000	150,000
Total Excluding Arrears	0	150,000	150,000	0	150,000	150,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	250,000	0	250,000	250,000	0	250,000
Total Excluding Arrears	250,000	0	250,000	250,000	0	250,000
SubProgramme 06 Democratic Processes						
Sub-SubProgramme 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research Education and Documentation						
Budget Output 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	19,100	19,100	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	31,000	31,000
224011 Research Expenses	0	12,000	12,000	0	59,000	59,000
227001 Travel inland	0	73,900	73,900	0	45,000	45,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research Education and Documentation						
<i>Total Cost of Budget Output 000034</i>	0	150,000	150,000	0	150,000	150,000
Total Cost for Department 003	0	150,000	150,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
Grand Total Vote 106	19,571,664	0	19,571,664	20,562,222	0	20,562,222
<i>Total Excluding Arrears</i>	19,571,664	0	19,571,664	20,558,050	0	20,558,050

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V7: External Financing for the Vote

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V8: NTR Projections (Uganda Shillings Billions)