

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	7.595	9.021	9.472	9.946	10.443	11.543
	Non-Wage	11.446	11.022	11.243	13.154	15.127	18.153
Devt.	GoU	0.531	0.478	0.502	0.577	0.635	0.762
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		19.572	20.522	21.217	23.677	26.205	30.458
Total GoU+Ext Fin (MTEF)		19.572	20.522	21.217	23.677	26.205	30.458
Arrears		0.000	0.004	0.000	0.000	0.000	0.000
Total Budget		19.572	20.526	21.217	23.677	26.205	30.458
Total Vote Budget Excluding Arrears		19.572	20.522	21.217	23.677	26.205	30.458

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	7,594,849	11,045,737	18,640,586	9,021,235	10,919,025	19,940,260
Total Recurrent Budget Estimates for Sub-SubProgramme	7,594,849	11,045,737	18,640,586	9,021,235	10,919,025	19,940,260
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1670 Retooling the Uganda Human Rights Commission	531,078	0	531,078	477,971	0	477,971
Total Development Budget Estimates for Sub-SubProgramme	531,078	0	531,078	477,971	0	477,971
<i>Total for Sub Sub Programme 01</i>	<i>8,125,927</i>	<i>11,045,737</i>	<i>19,171,664</i>	<i>9,499,206</i>	<i>10,919,025</i>	<i>20,418,231</i>
SubProgramme 04 Access to Justice						
Sub SubProgramme 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Complaints Investigations and Legal Services	0	100,000	100,000	0	20,965	20,965
002 Monitoring and Inspections	0	150,000	150,000	0	76,550	76,550

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,000	250,000	0	97,515	97,515
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>0</i>	<i>97,515</i>	<i>97,515</i>
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	10,000	10,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	150,000	150,000	0	10,000	10,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
Total for Programme 16	8,125,927	11,445,737	19,571,664	9,499,206	11,026,540	20,525,746
Grand Total Vote 106	8,125,927	11,445,737	19,571,664	9,499,206	11,026,540	20,525,746
<i>Total Excluding Arrears</i>	8,125,927	11,445,737	19,571,664	9,499,206	11,022,368	20,521,574

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,662,774	0	13,662,774	15,033,964	0	15,033,964
212 Social Contributions	1,571,601	0	1,571,601	1,564,718	0	1,564,718
221 General Use of goods and services	383,645	0	383,645	178,050	0	178,050
222 Communications	29,000	0	29,000	14,000	0	14,000
223 Utility and Property Expenses	2,597,077	0	2,597,077	2,553,077	0	2,553,077
224 Supplies and Services	12,000	0	12,000	15,000	0	15,000
225 Professional Services	4,000	0	4,000	0	0	0
227 Travel and Transport	591,014	0	591,014	370,320	0	370,320
228 Maintenance	188,474	0	188,474	412,904	0	412,904
273 Employment-related social benefits	1,000	0	1,000	0	0	0
312 Acquisition of Produced Assets	531,078	0	531,078	379,541	0	379,541
352 Financial Assets	0	0	0	4,172	0	4,172
Grand Total Vote 106	19,571,664	0	19,571,664	20,525,746	0	20,525,746
<i>Total Excluding Arrears</i>	19,571,664	0	19,571,664	20,521,574	0	20,521,574

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	7,594,849	0	7,594,849	9,021,235	0	9,021,235
211104 Employee Gratuity	2,527,844	0	2,527,844	2,883,011	0	2,883,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,540,081	0	3,540,081	3,129,718	0	3,129,718
212101 Social Security Contributions	1,175,601	0	1,175,601	1,102,718	0	1,102,718
212102 Medical expenses (Employees)	396,000	0	396,000	462,000	0	462,000
221001 Advertising and Public Relations	41,050	0	41,050	8,000	0	8,000
221002 Workshops, Meetings and Seminars	67,600	0	67,600	24,314	0	24,314
221003 Staff Training	15,000	0	15,000	0	0	0
221004 Recruitment Expenses	5,000	0	5,000	1,000	0	1,000
221007 Books, Periodicals & Newspapers	15,000	0	15,000	2,000	0	2,000
221008 Information and Communication Technology Supplies.	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	120,900	0	120,900	52,236	0	52,236
221012 Small Office Equipment	1,000	0	1,000	0	0	0
221016 Systems Recurrent costs	1,000	0	1,000	0	0	0
221017 Membership dues and Subscription fees.	112,095	0	112,095	55,500	0	55,500
222001 Information and Communication Technology Services.	28,000	0	28,000	14,000	0	14,000
222002 Postage and Courier	1,000	0	1,000	0	0	0
223001 Property Management Expenses	133,200	0	133,200	127,200	0	127,200
223002 Property Rates	12,000	0	12,000	12,000	0	12,000
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	310,547	0	310,547
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	15,000	0	15,000
225101 Consultancy Services	4,000	0	4,000	0	0	0
227001 Travel inland	320,446	0	320,446	110,965	0	110,965
227004 Fuel, Lubricants and Oils	270,568	0	270,568	259,355	0	259,355

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	15,000	0	15,000	100,430	0	100,430
228002 Maintenance-Transport Equipment	170,474	0	170,474	310,474	0	310,474
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	0	0	0
312221 Light ICT hardware - Acquisition	60,000	0	60,000	125,743	0	125,743
312222 Heavy ICT hardware - Acquisition	216,678	0	216,678	56,000	0	56,000
312235 Furniture and Fittings - Acquisition	254,400	0	254,400	197,798	0	197,798
352899 Other Domestic Arrears Budgeting	0	0	0	4,172	0	4,172
Grand Total Vote 106	19,571,664	0	19,571,664	20,525,746	0	20,525,746
Total Excluding Arrears	19,571,664	0	19,571,664	20,521,574	0	20,521,574

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates						
	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	4,000	4,000
Total Cost of Budget Output 000001	0	10,000	10,000	0	4,000	4,000
Budget Output 000005 Human Resource Management						
221003 Staff Training	0	15,000	15,000	0	0	0
221004 Recruitment Expenses	0	5,000	5,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
Total Cost of Budget Output 000005	0	20,000	20,000	0	4,000	4,000
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	20,000	20,000	0	6,000	6,000
Total Cost of Budget Output 000006	0	20,000	20,000	0	6,000	6,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	20,000	20,000	0	8,000	8,000
227001 Travel inland	0	15,000	15,000	0	4,000	4,000
Total Cost of Budget Output 000011	0	35,000	35,000	0	12,000	12,000
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 000013	0	2,000	2,000	0	2,000	2,000
Budget Output 000014 Administrative and Support Services						
211103 Statutory salaries	7,594,849	0	7,594,849	9,021,235	0	9,021,235
211104 Employee Gratuity	0	2,527,844	2,527,844	0	2,883,011	2,883,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,540,081	3,540,081	0	3,129,718	3,129,718
212101 Social Security Contributions	0	1,175,601	1,175,601	0	1,102,718	1,102,718
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	0	0

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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						
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	20,000	20,000
221012 Small Office Equipment	0	1,000	1,000	0	0	0
221016 Systems Recurrent costs	0	1,000	1,000	0	0	0
221017 Membership dues and Subscription fees.	0	44,500	44,500	0	55,500	55,500
222002 Postage and Courier	0	1,000	1,000	0	0	0
223001 Property Management Expenses	0	113,200	113,200	0	117,200	117,200
223002 Property Rates	0	12,000	12,000	0	12,000	12,000
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	280,347	280,347
223005 Electricity	0	70,800	70,800	0	70,800	70,800
223006 Water	0	34,800	34,800	0	34,800	34,800
227001 Travel inland	0	48,591	48,591	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	255,081	255,081	0	249,081	249,081
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	170,474	170,474	0	310,474	310,474
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	0	0
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	9,021,235	10,742,551	19,763,786
Budget Output 000019 ICT Services						
221017 Membership dues and Subscription fees.	0	26,000	26,000	0	0	0

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000019 ICT Services						
222001 Information and Communication Technology Services.	0	28,000	28,000	0	14,000	14,000
227001 Travel inland	0	20,000	20,000	0	4,000	4,000
Total Cost of Budget Output 000019	0	74,000	74,000	0	18,000	18,000
Budget Output 000033 Support to Regional Offices						
223001 Property Management Expenses	0	20,000	20,000	0	10,000	10,000
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	30,200	30,200
227001 Travel inland	0	20,000	20,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	15,487	15,487	0	10,274	10,274
Total Cost of Budget Output 000033	0	170,687	170,687	0	130,474	130,474
Total Cost for Department 001	7,594,849	11,045,737	18,640,586	9,021,235	10,919,025	19,940,260
Total Excluding Arrears	7,594,849	11,045,737	18,640,586	9,021,235	10,914,853	19,936,088
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	125,743	0	125,743
312222 Heavy ICT hardware - Acquisition	216,678	0	216,678	56,000	0	56,000
312235 Furniture and Fittings - Acquisition	254,400	0	254,400	197,798	0	197,798
Total Cost of Budget Output 000003	531,078	0	531,078	477,971	0	477,971
Total Cost for Project 1670	531,078	0	531,078	477,971	0	477,971
Total Excluding Arrears	531,078	0	531,078	477,971	0	477,971
Total for Sub-SubProgramme 01	19,171,664	0	19,171,664	20,418,231	0	20,418,231
Total Excluding Arrears	19,171,664	0	19,171,664	20,414,059	0	20,414,059
SubProgramme 04 Access to Justice						
Sub-SubProgramme 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates						

VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints Investigations and Legal Services						
<i>Budget Output 000031 Complaints Management</i>						
221011 Printing, Stationery, Photocopying and Binding	0	16,900	16,900	0	0	0
221017 Membership dues and Subscription fees.	0	11,595	11,595	0	0	0
227001 Travel inland	0	71,505	71,505	0	20,965	20,965
<i>Total Cost of Budget Output 000031</i>	0	100,000	100,000	0	20,965	20,965
Total Cost for Department 001	0	100,000	100,000	0	20,965	20,965
Total Excluding Arrears	0	100,000	100,000	0	20,965	20,965
Department 002 Monitoring and Inspections						
<i>Budget Output 000023 Inspection and Monitoring</i>						
221001 Advertising and Public Relations	0	18,050	18,050	0	0	0
221002 Workshops, Meetings and Seminars	0	47,500	47,500	0	24,314	24,314
221011 Printing, Stationery, Photocopying and Binding	0	41,000	41,000	0	29,236	29,236
224011 Research Expenses	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	4,000	4,000	0	0	0
227001 Travel inland	0	39,450	39,450	0	8,000	8,000
<i>Total Cost of Budget Output 000023</i>	0	150,000	150,000	0	76,550	76,550
Total Cost for Department 002	0	150,000	150,000	0	76,550	76,550
Total Excluding Arrears	0	150,000	150,000	0	76,550	76,550
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	250,000	0	250,000	97,515	0	97,515
Total Excluding Arrears	250,000	0	250,000	97,515	0	97,515
SubProgramme 06 Democratic Processes						
Sub-SubProgramme 02 Protection and Promotion of Human Rights						
<i>Recurrent Budget Estimates</i>						

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
	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	0	0
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	0	0
224011 Research Expenses	0	12,000	12,000	0	0	0
227001 Travel inland	0	73,900	73,900	0	10,000	10,000
Total Cost of Budget Output 000034	0	150,000	150,000	0	10,000	10,000
Total Cost for Department 003	0	150,000	150,000	0	10,000	10,000
Total Excluding Arrears	0	150,000	150,000	0	10,000	10,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	150,000	0	150,000	10,000	0	10,000
Total Excluding Arrears	150,000	0	150,000	10,000	0	10,000
Grand Total Vote 106	19,571,664	0	19,571,664	20,525,746	0	20,525,746
Total Excluding Arrears	19,571,664	0	19,571,664	20,521,574	0	20,521,574

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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 Adminstration						
1670 Retooling the Uganda Human Rights Commission	531,078	0	531,078	477,971	0	477,971
Total Development for the Department 001	531,078	0	531,078	477,971	0	477,971
<i>Total Excluding Arrears</i>	531,078	0	531,078	477,971	0	477,971
Grand Total Vote	531,078	0	531,078	477,971	0	477,971
<i>Total Excluding Arrears</i>	531,078	0	531,078	477,971	0	477,971

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142114	Sale of publications-From Private Entities	0.000	60,250,000.000
Total		0.000	60,250,000.000