

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 General Administration and Support Services	20,418,231	0	20,418,231	31,122,844	0	31,122,844
02 Protection and Promotion of Human Rights	107,515	0	107,515	1,849,730	0	1,849,730
Total for Programme	20,525,746	0	20,525,746	32,972,574	0	32,972,574
Total Excluding Arrears	20,521,574	0	20,521,574	32,972,574	0	32,972,574
Grand Total Vote 106	20,525,746	0	20,525,746	32,972,574	0	32,972,574
Total Excluding Arrears	20,521,574	0	20,521,574	32,972,574	0	32,972,574

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Adminstration	9,021,235	10,919,025	19,940,260	11,021,235	13,335,638	24,356,873
Total Recurrent Budget Estimates for Vote Function	9,021,235	10,919,025	19,940,260	11,021,235	13,335,638	24,356,873
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1670 Retooling the Uganda Human Rights Commission	477,971	0	477,971	0	0	0
1913 Institutional Development of Uganda Human Rights Commission	0	0	0	6,765,971	0	6,765,971
Total Development Budget Estimates for Vote Function	477,971	0	477,971	6,765,971	0	6,765,971
Total for Vote Function 01	9,499,206	10,919,025	20,418,231	17,787,206	13,335,638	31,122,844
Vote Function 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Complaints Investigations and Legal Services	0	20,965	20,965	0	342,215	342,215
002 Monitoring and Inspections	0	76,550	76,550	0	737,515	737,515
003 Research Education and Documentation	0	10,000	10,000	0	770,000	770,000
Total Recurrent Budget Estimates for Vote Function	0	107,515	107,515	0	1,849,730	1,849,730
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	107,515	107,515	0	1,849,730	1,849,730
Total Excluding Arrears	9,499,206	11,022,368	20,521,574	17,787,206	15,185,368	32,972,574
Grand Total Vote 106	9,499,206	11,026,540	20,525,746	17,787,206	15,185,368	32,972,574
Total Excluding Arrears	9,499,206	11,022,368	20,521,574	17,787,206	15,185,368	32,972,574

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 General Administration and Support Services						
Department 001 Finance and Adminstration						
1670 Retooling the Uganda Human Rights Commission	477,971	0	477,971	0	0	0
1913 Institutional Development of Uganda Human Rights Commission	0	0	0	6,765,971	0	6,765,971
Total for the Department 001	477,971	0	477,971	6,765,971	0	6,765,971
Total Excluding Arrears	477,971	0	477,971	6,765,971	0	6,765,971
Grand Total Vote	477,971	0	477,971	6,765,971	0	6,765,971
Total Excluding Arrears	477,971	0	477,971	6,765,971	0	6,765,971

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,033,964	0	15,033,964	17,033,964	0	17,033,964
212 Social Contributions	1,564,718	0	1,564,718	1,666,718	0	1,666,718
221 General Use of goods and services	178,050	0	178,050	2,279,038	0	2,279,038
222 Communications	14,000	0	14,000	121,000	0	121,000
223 Utility and Property Expenses	2,553,077	0	2,553,077	2,578,077	0	2,578,077
224 Supplies and Services	15,000	0	15,000	300	0	300
225 Professional Services	0	0	0	1,271,391	0	1,271,391
226 Insurances and Licenses	0	0	0	0	0	0
227 Travel and Transport	370,320	0	370,320	2,096,432	0	2,096,432
228 Maintenance	412,904	0	412,904	408,474	0	408,474
273 Employment-related social benefits	0	0	0	15,000	0	15,000
312 Acquisition of Produced Assets	379,541	0	379,541	5,502,180	0	5,502,180
352 Financial Assets	4,172	0	4,172	0	0	0
Grand Total Vote 106	20,525,746	0	20,525,746	32,972,574	0	32,972,574
Total Excluding Arrears	20,521,574	0	20,521,574	32,972,574	0	32,972,574

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	9,021,235	0	9,021,235	11,021,235	0	11,021,235
211104 Employee Gratuity	2,883,011	0	2,883,011	2,883,011	0	2,883,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,129,718	0	3,129,718	2,753,128	0	2,753,128
211107 Boards, Committees and Council Allowances	0	0	0	376,590	0	376,590
212101 Social Security Contributions	1,102,718	0	1,102,718	1,102,718	0	1,102,718
212102 Medical expenses (Employees)	462,000	0	462,000	564,000	0	564,000
221001 Advertising and Public Relations	8,000	0	8,000	318,000	0	318,000
221002 Workshops, Meetings and Seminars	24,314	0	24,314	1,120,417	0	1,120,417
221003 Staff Training	0	0	0	130,000	0	130,000
221004 Recruitment Expenses	1,000	0	1,000	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	2,000	14,000	0	14,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000	198,785	0	198,785
221009 Welfare and Entertainment	5,000	0	5,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	52,236	0	52,236	337,236	0	337,236
221012 Small Office Equipment	0	0	0	4,100	0	4,100
221016 Systems Recurrent costs	0	0	0	0	0	0
221017 Membership dues and Subscription fees.	55,500	0	55,500	126,500	0	126,500
222001 Information and Communication Technology Services.	14,000	0	14,000	120,000	0	120,000
222002 Postage and Courier	0	0	0	1,000	0	1,000
223001 Property Management Expenses	127,200	0	127,200	132,200	0	132,200
223002 Property Rates	12,000	0	12,000	12,000	0	12,000
223003 Rent-Produced Assets-to private entities	1,997,730	0	1,997,730	1,997,730	0	1,997,730
223004 Guard and Security services	310,547	0	310,547	310,547	0	310,547
223005 Electricity	70,800	0	70,800	90,800	0	90,800
223006 Water	34,800	0	34,800	34,800	0	34,800

VOTE: 106

Uganda Human Rights Commission (UHRC)

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	0	0	0	300	0	300
224011 Research Expenses	15,000	0	15,000	0	0	0
225101 Consultancy Services	0	0	0	10,000	0	10,000
225201 Consultancy Services-Capital	0	0	0	1,261,391	0	1,261,391
226002 Licenses	0	0	0	0	0	0
227001 Travel inland	110,965	0	110,965	1,337,077	0	1,337,077
227002 Travel abroad	0	0	0	500,000	0	500,000
227004 Fuel, Lubricants and Oils	259,355	0	259,355	259,355	0	259,355
228001 Maintenance-Buildings and Structures	100,430	0	100,430	17,000	0	17,000
228002 Maintenance-Transport Equipment	310,474	0	310,474	386,474	0	386,474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	2,000	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	15,000	0	15,000
312212 Light Vehicles - Acquisition	0	0	0	3,385,000	0	3,385,000
312221 Light ICT hardware - Acquisition	125,743	0	125,743	923,300	0	923,300
312222 Heavy ICT hardware - Acquisition	56,000	0	56,000	20,000	0	20,000
312229 Other ICT Equipment - Acquisition	0	0	0	133,200	0	133,200
312231 Office Equipment - Acquisition	0	0	0	55,000	0	55,000
312232 Electrical machinery - Acquisition	0	0	0	45,000	0	45,000
312235 Furniture and Fittings - Acquisition	197,798	0	197,798	940,680	0	940,680
352899 Other Domestic Arrears Budgeting	4,172	0	4,172	0	0	0
Grand Total Vote 106	20,525,746	0	20,525,746	32,972,574	0	32,972,574
Total Excluding Arrears	20,521,574	0	20,521,574	32,972,574	0	32,972,574

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Adminstration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	4,000	4,000	0	69,000	69,000
Total Cost of Key Service Area 000001	0	4,000	4,000	0	69,000	69,000
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	0	0	0	130,000	130,000
221004 Recruitment Expenses	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000005	0	4,000	4,000	0	153,000	153,000
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
227001 Travel inland	0	6,000	6,000	0	116,000	116,000
Total Cost of Key Service Area 000006	0	6,000	6,000	0	136,000	136,000
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	8,000	8,000	0	78,000	78,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
227001 Travel inland	0	4,000	4,000	0	24,000	24,000
Total Cost of Key Service Area 000011	0	12,000	12,000	0	162,000	162,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 000013	0	2,000	2,000	0	52,000	52,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Adminstration						
Key Service Area 000014 Administrative and Support Services						
211103 Statutory salaries	9,021,235	0	9,021,235	11,021,235	0	11,021,235
211104 Employee Gratuity	0	2,883,011	2,883,011	0	2,883,011	2,883,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,129,718	3,129,718	0	2,753,128	2,753,128
211107 Boards, Committees and Council Allowances	0	0	0	0	376,590	376,590
212101 Social Security Contributions	0	1,102,718	1,102,718	0	1,102,718	1,102,718
212102 Medical expenses (Employees)	0	462,000	462,000	0	564,000	564,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	210,000	210,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	65,192	65,192
221009 Welfare and Entertainment	0	5,000	5,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	70,000	70,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	55,500	55,500	0	95,500	95,500
222002 Postage and Courier	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	117,200	117,200	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	1,925,730	1,925,730	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	90,800	90,800
223006 Water	0	34,800	34,800	0	34,800	34,800
227001 Travel inland	0	44,000	44,000	0	287,000	287,000
227002 Travel abroad	0	0	0	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	249,081	249,081	0	249,081	249,081
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	17,000	17,000

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Adminstration						
Key Service Area 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	310,474	310,474	0	386,474	386,474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	15,000
352899 Other Domestic Arrears Budgeting	0	4,172	4,172	0	0	0
Total Cost of Key Service Area 000014	9,021,235	10,742,551	19,763,786	11,021,235	12,088,571	23,109,806
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	133,593	133,593
222001 Information and Communication Technology Services.	0	14,000	14,000	0	120,000	120,000
227001 Travel inland	0	4,000	4,000	0	64,000	64,000
Total Cost of Key Service Area 000019	0	18,000	18,000	0	317,593	317,593
Key Service Area 000033 Support to Regional Offices						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
223001 Property Management Expenses	0	10,000	10,000	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	72,000	72,000	0	72,000	72,000
223004 Guard and Security services	0	30,200	30,200	0	30,200	30,200
227001 Travel inland	0	8,000	8,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	10,274	10,274	0	10,274	10,274
Total Cost of Key Service Area 000033	0	130,474	130,474	0	357,474	357,474
Total Cost for Department 001	9,021,235	10,919,025	19,940,260	11,021,235	13,335,638	24,356,873
Total Excluding Arrears	9,021,235	10,914,853	19,936,088	11,021,235	13,335,638	24,356,873
Development Budget Estimates						

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 1670 Retooling the Uganda Human Rights Commission						
Key Service Area 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	98,430	0	98,430	0	0	0
312221 Light ICT hardware - Acquisition	125,743	0	125,743	0	0	0
312222 Heavy ICT hardware - Acquisition	56,000	0	56,000	0	0	0
312235 Furniture and Fittings - Acquisition	197,798	0	197,798	0	0	0
Total Cost of Key Service Area 000003	477,971	0	477,971	0	0	0
Total Cost for Project 1670	477,971	0	477,971	0	0	0
Total Excluding Arrears	477,971	0	477,971	0	0	0
Project 1913 Institutional Development of Uganda Human Rights Commission						
Key Service Area 000003 Facilities and Equipment Management						
221012 Small Office Equipment	0	0	0	2,100	0	2,100
224010 Protective Gear	0	0	0	300	0	300
225201 Consultancy Services-Capital	0	0	0	1,261,391	0	1,261,391
312212 Light Vehicles - Acquisition	0	0	0	3,385,000	0	3,385,000
312221 Light ICT hardware - Acquisition	0	0	0	923,300	0	923,300
312222 Heavy ICT hardware - Acquisition	0	0	0	20,000	0	20,000
312229 Other ICT Equipment - Acquisition	0	0	0	133,200	0	133,200
312231 Office Equipment - Acquisition	0	0	0	55,000	0	55,000
312232 Electrical machinery - Acquisition	0	0	0	45,000	0	45,000
312235 Furniture and Fittings - Acquisition	0	0	0	940,680	0	940,680
Total Cost of Key Service Area 000003	0	0	0	6,765,971	0	6,765,971
Total Cost for Project 1913	0	0	0	6,765,971	0	6,765,971
Total Excluding Arrears	0	0	0	6,765,971	0	6,765,971
Total for Vote Function 01	20,418,231	0	20,418,231	31,122,844	0	31,122,844
Total Excluding Arrears	20,414,059	0	20,414,059	31,122,844	0	31,122,844
Vote Function 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates						

VOTE: 106

Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints Investigations and Legal Services						
Key Service Area 000031 Complaints Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
227001 Travel inland	0	20,965	20,965	0	277,215	277,215
Total Cost of Key Service Area 000031	0	20,965	20,965	0	342,215	342,215
Total Cost for Department 001	0	20,965	20,965	0	342,215	342,215
Total Excluding Arrears	0	20,965	20,965	0	342,215	342,215
Department 002 Monitoring and Inspections						
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	24,314	24,314	0	440,417	440,417
221011 Printing, Stationery, Photocopying and Binding	0	29,236	29,236	0	109,236	109,236
224011 Research Expenses	0	15,000	15,000	0	0	0
225101 Consultancy Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	8,000	8,000	0	177,862	177,862
Total Cost of Key Service Area 000023	0	76,550	76,550	0	737,515	737,515
Total Cost for Department 002	0	76,550	76,550	0	737,515	737,515
Total Excluding Arrears	0	76,550	76,550	0	737,515	737,515
Department 003 Research Education and Documentation						
Key Service Area 000034 Education and Skills Development						
221001 Advertising and Public Relations	0	0	0	0	230,000	230,000
221002 Workshops, Meetings and Seminars	0	0	0	0	320,000	320,000
221007 Books, Periodicals & Newspapers	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	0	0	0	31,000	31,000
227001 Travel inland	0	10,000	10,000	0	140,000	140,000
Total Cost of Key Service Area 000034	0	10,000	10,000	0	770,000	770,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 003	0	10,000	10,000	0	770,000	770,000
Total Excluding Arrears	0	10,000	10,000	0	770,000	770,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	107,515	0	107,515	1,849,730	0	1,849,730
Total Excluding Arrears	107,515	0	107,515	1,849,730	0	1,849,730
Grand Total Vote 106	20,525,746	0	20,525,746	32,972,574	0	32,972,574
Total Excluding Arrears	20,521,574	0	20,521,574	32,972,574	0	32,972,574

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142114	Sale of publications-From Private Entities	60,250,000.000	0.000
Total		60,250,000.000	0.000