

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
				2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.021	11.021	11.572	12.151	12.758	13.396
	Non-Wage	11.022	15.185	17.767	20.432	24.518	29.422
Dev't.	GoU	0.478	6.766	7.781	8.559	10.271	12.325
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		20.522	32.973	37.120	41.142	47.547	55.143
Total GoU+Ext Fin (MTEF)		20.522	32.973	37.120	41.142	47.547	55.143
Arrears		0.004	0.000	0.000	0.000	0.000	0.000
Total Budget		20.526	32.973	37.120	41.142	47.547	55.143
Total Vote Budget Excluding Arrears		20.522	32.973	37.120	41.142	47.547	55.143

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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	13,057,263	24,078,498
Total Recurrent Budget Estimates for Vote Function	9,021,235	10,919,025	19,940,260	11,021,235	13,057,263	24,078,498
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	13,057,263	30,844,469
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	859,215	859,215
002 Monitoring and Inspections	0	76,550	76,550	0	653,166	653,166
003 Research Education and Documentation	0	10,000	10,000	0	615,724	615,724
Total Recurrent Budget Estimates for Vote Function	0	107,515	107,515	0	2,128,105	2,128,105

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
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	2,128,105	2,128,105
Total for Programme 16	9,499,206	11,026,540	20,525,746	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

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,033,964	0	15,033,964	17,088,744	0	17,088,744
212 Social Contributions	1,564,718	0	1,564,718	1,736,718	0	1,736,718
221 General Use of goods and services	178,050	0	178,050	1,851,498	0	1,851,498
222 Communications	14,000	0	14,000	51,000	0	51,000
223 Utility and Property Expenses	2,553,077	0	2,553,077	2,508,077	0	2,508,077
224 Supplies and Services	15,000	0	15,000	4,300	0	4,300
225 Professional Services	0	0	0	1,173,491	0	1,173,491
227 Travel and Transport	370,320	0	370,320	2,489,192	0	2,489,192
228 Maintenance	412,904	0	412,904	458,474	0	458,474
273 Employment-related social benefits	0	0	0	15,000	0	15,000
312 Acquisition of Produced Assets	379,541	0	379,541	5,596,080	0	5,596,080
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

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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	2,825,128	0	2,825,128
211107 Boards, Committees and Council Allowances	0	0	0	359,370	0	359,370
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	634,000	0	634,000
221001 Advertising and Public Relations	8,000	0	8,000	316,514	0	316,514
221002 Workshops, Meetings and Seminars	24,314	0	24,314	766,354	0	766,354
221003 Staff Training	0	0	0	60,000	0	60,000
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	27,200	0	27,200
221011 Printing, Stationery, Photocopying and Binding	52,236	0	52,236	348,545	0	348,545
221012 Small Office Equipment	0	0	0	4,100	0	4,100
221017 Membership dues and Subscription fees.	55,500	0	55,500	116,000	0	116,000
222001 Information and Communication Technology Services.	14,000	0	14,000	50,000	0	50,000
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	1,927,730	0	1,927,730
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
224010 Protective Gear	0	0	0	4,300	0	4,300
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	1,163,491	0	1,163,491

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	110,965	0	110,965	1,829,837	0	1,829,837
227002 Travel abroad	0	0	0	400,000	0	400,000
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	55,000	0	55,000
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
312213 Water Vessels - Acquisition	0	0	0	300,000	0	300,000
312221 Light ICT hardware - Acquisition	125,743	0	125,743	873,300	0	873,300
312222 Heavy ICT hardware - Acquisition	56,000	0	56,000	20,000	0	20,000
312229 Other ICT Equipment - Acquisition	0	0	0	146,700	0	146,700
312231 Office Equipment - Acquisition	0	0	0	10,000	0	10,000
312232 Electrical machinery - Acquisition	0	0	0	206,100	0	206,100
312235 Furniture and Fittings - Acquisition	197,798	0	197,798	654,980	0	654,980
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

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
221002 Workshops, Meetings and Seminars	0	0	0	0	94,600	94,600
221003 Staff Training	0	0	0	0	60,000	60,000
221004 Recruitment Expenses	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
Total Cost of Key Service Area 000005	0	4,000	4,000	0	167,600	167,600
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	114,000	114,000
Total Cost of Key Service Area 000006	0	6,000	6,000	0	134,000	134,000
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	0	0
Total Cost of Key Service Area 000011	0	12,000	12,000	0	138,000	138,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
227001 Travel inland	0	2,000	2,000	0	0	0
Total Cost of Key Service Area 000013	0	2,000	2,000	0	40,000	40,000
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	359,370	359,370
212101 Social Security Contributions	0	1,102,718	1,102,718	0	1,102,718	1,102,718

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
212102 Medical expenses (Employees)	0	462,000	462,000	0	634,000	634,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
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	17,200	17,200
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	90,545	90,545
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	55,500	55,500	0	85,000	85,000
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	1,855,730	1,855,730
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	370,000	370,000
227002 Travel abroad	0	0	0	0	400,000	400,000
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
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	11,921,596	22,942,831
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	50,000	50,000
227001 Travel inland	0	4,000	4,000	0	50,000	50,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Adminstration						
Key Service Area 000019 ICT Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000019	0	18,000	18,000	0	283,593	283,593
Key Service Area 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
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	124,000	124,000
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	303,474	303,474
Total Cost for Department 001	9,021,235	10,919,025	19,940,260	11,021,235	13,057,263	24,078,498
Total Excluding Arrears	9,021,235	10,914,853	19,936,088	11,021,235	13,057,263	24,078,498
Development Budget Estimates						
	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	4,300	0	4,300
225201 Consultancy Services-Capital	0	0	0	1,163,491	0	1,163,491
312212 Light Vehicles - Acquisition	0	0	0	3,385,000	0	3,385,000
312213 Water Vessels - Acquisition	0	0	0	300,000	0	300,000
312221 Light ICT hardware - Acquisition	0	0	0	873,300	0	873,300

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1913 Institutional Development of Uganda Human Rights Commission						
Key Service Area 000003 Facilities and Equipment Management						
312222 Heavy ICT hardware - Acquisition	0	0	0	20,000	0	20,000
312229 Other ICT Equipment - Acquisition	0	0	0	146,700	0	146,700
312231 Office Equipment - Acquisition	0	0	0	10,000	0	10,000
312232 Electrical machinery - Acquisition	0	0	0	206,100	0	206,100
312235 Furniture and Fittings - Acquisition	0	0	0	654,980	0	654,980
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	30,844,469	0	30,844,469
Total Excluding Arrears	20,414,059	0	20,414,059	30,844,469	0	30,844,469
Vote Function 02 Protection and Promotion of Human Rights						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints Investigations and Legal Services						
Key Service Area 000031 Complaints Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	175,000	175,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
227001 Travel inland	0	20,965	20,965	0	609,215	609,215
Total Cost of Key Service Area 000031	0	20,965	20,965	0	859,215	859,215
Total Cost for Department 001	0	20,965	20,965	0	859,215	859,215
Total Excluding Arrears	0	20,965	20,965	0	859,215	859,215
Department 002 Monitoring and Inspections						
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	24,314	24,314	0	350,754	350,754
221011 Printing, Stationery, Photocopying and Binding	0	29,236	29,236	0	100,000	100,000
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	192,412	192,412
Total Cost of Key Service Area 000023	0	76,550	76,550	0	653,166	653,166
Total Cost for Department 002	0	76,550	76,550	0	653,166	653,166
Total Excluding Arrears	0	76,550	76,550	0	653,166	653,166

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research Education and Documentation						
Key Service Area 000034 Education and Skills Development						
221001 Advertising and Public Relations	0	0	0	0	228,514	228,514
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
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	301,210	301,210
Total Cost of Key Service Area 000034	0	10,000	10,000	0	615,724	615,724
Total Cost for Department 003	0	10,000	10,000	0	615,724	615,724
Total Excluding Arrears	0	10,000	10,000	0	615,724	615,724
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	107,515	0	107,515	2,128,105	0	2,128,105
Total Excluding Arrears	107,515	0	107,515	2,128,105	0	2,128,105
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

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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 Development 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

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Table V7: External Financing for the Vote

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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
142119	Sale of bid documents-From Private Entities	0.000	0.010
Total		60,250,000.000	0.010