

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	7.595	7.595	7.975	8.772	9.649
	Non-Wage	11.446	11.446	11.675	14.010	18.913
Devt.	GoU	0.631	0.631	0.631	0.757	1.060
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		19.672	19.672	20.280	23.539	29.622
Total GoU+Ext Fin (MTEF)		19.672	19.672	20.280	23.539	29.622
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		19.672	19.672	20.280	23.539	29.622
Total Vote Budget Excluding		19.672	19.672	20.280	23.539	29.622

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

Thousand Uganda Shillings	2022/23 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
001 Finance and Adminstration	7,594,849	10,455,397	18,050,246
Total Recurrent Budget Estimates for Sub-SubProgramme	7,594,849	10,455,397	18,050,246
Development Budget Estimates	GoU Dev't	External Fin.	Total
1670 Retooling the Uganda Human Rights Commission	631,078	0	631,078
Total Development Budget Estimates for Sub-SubProgramme	631,078	0	631,078
Total for Sub Sub Programme 01	8,225,927	10,455,397	18,681,324
SubProgramme 04 Access to Justice			
Sub SubProgramme 02 Protection and Promotion of Human Rights			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Complaints Investigations and Legal Services	0	180,956	180,956
002 Monitoring and Inspections	0	264,208	264,208
Total Recurrent Budget Estimates for Sub-SubProgramme	0	445,164	445,164
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	445,164	445,164

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
Sub SubProgramme 02 Protection and Promotion of Human Rights			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Research Education and Documentation	0	545,176	545,176
Total Recurrent Budget Estimates for Sub-SubProgramme	0	545,176	545,176
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	545,176	545,176
Total for Programme 16	8,225,927	11,445,737	19,671,664
Grand Total Vote 106	8,225,927	11,445,737	19,671,664
Total Excluding Arrears	8,225,927	11,445,737	19,671,664

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	12,587,482	0	12,587,482
212 Social Contributions	1,323,200	0	1,323,200
221 General Use of goods and services	1,041,374	0	1,041,374
222 Communications	125,650	0	125,650
223 Utility and Property Expenses	2,563,335	0	2,563,335
224 Supplies and Services	68,350	0	68,350
225 Professional Services	29,000	0	29,000
227 Travel and Transport	976,158	0	976,158
228 Maintenance	324,536	0	324,536
273 Employment-related social benefits	1,500	0	1,500
312 Acquisition of Produced Assets	631,078	0	631,078
Grand Total Vote 106	19,671,664	0	19,671,664
<i>Total Excluding Arrears</i>	19,671,664	0	19,671,664

VOTE: 106 **Uganda Human Rights Commission (UHRC)**

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211103 Statutory salaries	7,594,849	0	7,594,849
211104 Employee Gratuity	1,791,083	0	1,791,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,201,550	0	3,201,550
212101 Social Security Contributions	920,000	0	920,000
212102 Medical expenses (Employees)	403,200	0	403,200
221001 Advertising and Public Relations	136,563	0	136,563
221002 Workshops, Meetings and Seminars	350,918	0	350,918
221003 Staff Training	37,640	0	37,640
221004 Recruitment Expenses	4,000	0	4,000
221007 Books, Periodicals & Newspapers	5,897	0	5,897
221008 Information and Communication Technology Supplies.	135,000	0	135,000
221009 Welfare and Entertainment	43,160	0	43,160
221011 Printing, Stationery, Photocopying and Binding	203,853	0	203,853
221012 Small Office Equipment	7,000	0	7,000
221016 Systems Recurrent costs	7,294	0	7,294
221017 Membership dues and Subscription fees.	110,050	0	110,050
222001 Information and Communication Technology Services.	117,700	0	117,700
222002 Postage and Courier	7,950	0	7,950
223001 Property Management Expenses	95,318	0	95,318
223002 Property Rates	18,000	0	18,000
223003 Rent-Produced Assets-to private entities	2,072,730	0	2,072,730
223004 Guard and Security services	293,547	0	293,547
223005 Electricity	62,960	0	62,960
223006 Water	20,780	0	20,780
224011 Research Expenses	68,350	0	68,350
225101 Consultancy Services	29,000	0	29,000
227001 Travel inland	788,351	0	788,351
227004 Fuel, Lubricants and Oils	187,807	0	187,807
228002 Maintenance-Transport Equipment	283,016	0	283,016
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0	16,000
228004 Maintenance-Other Fixed Assets	25,520	0	25,520

VOTE: 106 **Uganda Human Rights Commission (UHRC)**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	1,500	0	1,500
312212 Light Vehicles - Acquisition	350,000	0	350,000
312229 Other ICT Equipment - Acquisition	67,000	0	67,000
312231 Office Equipment - Acquisition	13,000	0	13,000
312235 Furniture and Fittings - Acquisition	201,078	0	201,078
Grand Total Vote 106	19,671,664	0	19,671,664
<i>Total Excluding Arrears</i>	19,671,664	0	19,671,664

VOTE: 106 Uganda Human Rights Commission (UHRC)

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

Thousands Uganda Shillings	2022/23 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
Department 001 Finance and Adminstration			
Budget Output 000001 Audit and Risk Management			
221017 Membership dues and Subscription fees.	0	2,200	2,200
227001 Travel inland	0	47,800	47,800
Total Cost of Budget Output 000001	0	50,000	50,000
Budget Output 000005 Human Resource Management			
212102 Medical expenses (Employees)	0	403,200	403,200
221003 Staff Training	0	22,640	22,640
221004 Recruitment Expenses	0	4,000	4,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,510	8,510
221016 Systems Recurrent costs	0	2,294	2,294
221017 Membership dues and Subscription fees.	0	1,500	1,500
227001 Travel inland	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	1,500	1,500
Total Cost of Budget Output 000005	0	459,644	459,644
Budget Output 000006 Planning and Budgeting services			
227001 Travel inland	0	90,000	90,000
Total Cost of Budget Output 000006	0	90,000	90,000
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	83,000	83,000
Total Cost of Budget Output 000011	0	83,000	83,000
Budget Output 000013 HIV/AIDS Mainstreaming			
227001 Travel inland	0	5,000	5,000
Total Cost of Budget Output 000013	0	5,000	5,000
Budget Output 000014 Administrative and Support Services			
211103 Statutory salaries	7,594,849	0	7,594,849
211104 Employee Gratuity	0	1,791,083	1,791,083

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Adminstration			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,201,550	3,201,550
212101 Social Security Contributions	0	920,000	920,000
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	4,800	4,800
221007 Books, Periodicals & Newspapers	0	3,897	3,897
221009 Welfare and Entertainment	0	35,160	35,160
221011 Printing, Stationery, Photocopying and Binding	0	92,635	92,635
221012 Small Office Equipment	0	7,000	7,000
221016 Systems Recurrent costs	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	55,000	55,000
222002 Postage and Courier	0	7,950	7,950
223001 Property Management Expenses	0	75,318	75,318
223002 Property Rates	0	18,000	18,000
223003 Rent-Produced Assets-to private entities	0	2,000,730	2,000,730
223004 Guard and Security services	0	250,347	250,347
223005 Electricity	0	62,960	62,960
223006 Water	0	20,780	20,780
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	172,320	172,320
228002 Maintenance-Transport Equipment	0	283,016	283,016
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	16,000
228004 Maintenance-Other Fixed Assets	0	25,520	25,520
Total Cost of Budget Output 000014	7,594,849	9,119,066	16,713,915
Budget Output 000019 ICT Services			
221008 Information and Communication Technology Supplies.	0	135,000	135,000
221017 Membership dues and Subscription fees.	0	15,000	15,000
222001 Information and Communication Technology Services.	0	105,000	105,000
225101 Consultancy Services	0	25,000	25,000

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Adminstration			
Budget Output 000019 ICT Services			
227001 Travel inland	0	50,000	50,000
Total Cost of Budget Output 000019	0	330,000	330,000
Budget Output 000033 Support to Regional Offices			
223001 Property Management Expenses	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	72,000	72,000
223004 Guard and Security services	0	43,200	43,200
227001 Travel inland	0	168,000	168,000
227004 Fuel, Lubricants and Oils	0	15,487	15,487
Total Cost of Budget Output 000033	0	318,687	318,687
Total Cost for Department 001	7,594,849	10,455,397	18,050,246
Total Excluding Arrears	7,594,849	10,455,397	18,050,246
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1670 Retooling the Uganda Human Rights Commission			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	350,000	0	350,000
312229 Other ICT Equipment - Acquisition	67,000	0	67,000
312231 Office Equipment - Acquisition	13,000	0	13,000
312235 Furniture and Fittings - Acquisition	201,078	0	201,078
Total Cost of Budget Output 000003	631,078	0	631,078
Total Cost for Project 1670	631,078	0	631,078
Total Excluding Arrears	631,078	0	631078.401
Total for Sub-SubProgramme 01	18,681,324	0	18,681,324
Total Excluding Arrears	18,681,324	0	18,681,324
SubProgramme 04 Access to Justice			
Sub-SubProgramme 02 Protection and Promotion of Human Rights			
Recurrent Budget Estimates			

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 001 Complaints Investigations and Legal Services			
Budget Output 000031 Complaints Management			
221002 Workshops, Meetings and Seminars	0	9,044	9,044
221009 Welfare and Entertainment	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	12,858	12,858
221017 Membership dues and Subscription fees.	0	8,350	8,350
227001 Travel inland	0	148,705	148,705
Total Cost of Budget Output 000031	0	180,956	180,956
Total Cost for Department 001	0	180,956	180,956
Total Excluding Arrears	0	180,956	180,956
Department 002 Monitoring and Inspections			
Budget Output 000023 Inspection and Monitoring			
221001 Advertising and Public Relations	0	38,063	38,063
221002 Workshops, Meetings and Seminars	0	105,430	105,430
221011 Printing, Stationery, Photocopying and Binding	0	46,850	46,850
225101 Consultancy Services	0	4,000	4,000
227001 Travel inland	0	69,865	69,865
Total Cost of Budget Output 000023	0	264,208	264,208
Total Cost for Department 002	0	264,208	264,208
Total Excluding Arrears	0	264,208	264,208
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	445,164	0	445,164
Total Excluding Arrears	445,164	0	445,164
SubProgramme 06 Democratic Processes			
Sub-SubProgramme 02 Protection and Promotion of Human Rights			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Research Education and Documentation			
Budget Output 000034 Education and Skills Development			
221001 Advertising and Public Relations	0	5,500	5,500

VOTE: 106 Uganda Human Rights Commission (UHRC)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
	Wage	NonWage	Total
Department 003 Research Education and Documentation			
Budget Output 000034 Education and Skills Development			
221002 Workshops, Meetings and Seminars	0	231,644	231,644
221003 Staff Training	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	43,000	43,000
221017 Membership dues and Subscription fees.	0	28,000	28,000
222001 Information and Communication Technology Services.	0	12,700	12,700
224011 Research Expenses	0	68,350	68,350
227001 Travel inland	0	138,981	138,981
Total Cost of Budget Output 000034	0	545,176	545,176
Total Cost for Department 003	0	545,176	545,176
Total Excluding Arrears	0	545,176	545,176
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	545,176	0	545,176
Total Excluding Arrears	545,176	0	545,176
Grand Total Vote 106	19,671,664	0	19,671,664
Total Excluding Arrears	19,671,664	0	19,671,664

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	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	631,078	0	631,078
Total for the Department 001	631,078	0	631,078
Total Excluding Arrears	631,078	0	631,078
Grand Total Vote 106	631,078	0	631,078
Total Excluding Arrears	631,078	0	631,078

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V7: External Financing for the Vote

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