

VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	7.595	7.595	7.975	8.772	9.649	10.614
	Non-Wage	11.446	11.446	12.018	14.422	17.306	20.594
Devt.	GoU	0.631	0.531	0.531	0.637	0.733	0.806
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		19.672	19.572	20.524	23.831	27.688	32.014
Total GoU+Ext Fin (MTEF)		19.672	19.572	20.524	23.831	27.688	32.014
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		19.672	19.572	20.524	23.831	27.688	32.014
Total Vote Budget Excluding		19.672	19.572	20.524	23.831	27.688	32.014

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 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	10,455,397	18,050,246	7,594,849	11,045,737	18,640,586
Total Recurrent Budget Estimates for Sub-SubProgramme	7,594,849	10,455,397	18,050,246	7,594,849	11,045,737	18,640,586
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1670 Retooling the Uganda Human Rights Commission	631,078	0	631,078	531,078	0	531,078
Total Development Budget Estimates for Sub-SubProgramme	631,078	0	631,078	531,078	0	531,078
<i>Total for Sub Sub Programme 01</i>	<i>8,225,927</i>	<i>10,455,397</i>	<i>18,681,324</i>	<i>8,125,927</i>	<i>11,045,737</i>	<i>19,171,664</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	180,956	180,956	0	100,000	100,000
002 Monitoring and Inspections	0	264,208	264,208	0	150,000	150,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	445,164	445,164	0	250,000	250,000
<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>445,164</i>	<i>445,164</i>	<i>0</i>	<i>250,000</i>	<i>250,000</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	545,176	545,176	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	545,176	545,176	0	150,000	150,000
<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>545,176</i>	<i>545,176</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
Total for Programme 16	8,225,927	11,445,737	19,671,664	8,125,927	11,445,737	19,571,664
Grand Total Vote 106	8,225,927	11,445,737	19,671,664	8,125,927	11,445,737	19,571,664
Total Excluding Arrears	8,225,927	11,445,737	19,671,664	8,125,927	11,445,737	19,571,664

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,587,482	0	12,587,482	13,662,774	0	13,662,774
212 Social Contributions	1,323,200	0	1,323,200	1,571,601	0	1,571,601
221 General Use of goods and services	1,041,374	0	1,041,374	383,645	0	383,645
222 Communications	125,650	0	125,650	29,000	0	29,000
223 Utility and Property Expenses	2,563,335	0	2,563,335	2,597,077	0	2,597,077
224 Supplies and Services	68,350	0	68,350	12,000	0	12,000
225 Professional Services	29,000	0	29,000	4,000	0	4,000
227 Travel and Transport	976,158	0	976,158	591,014	0	591,014
228 Maintenance	324,536	0	324,536	188,474	0	188,474
273 Employment-related social benefits	1,500	0	1,500	1,000	0	1,000
312 Acquisition of Produced Assets	631,078	0	631,078	531,078	0	531,078
Grand Total Vote 106	19,671,664	0	19,671,664	19,571,664	0	19,571,664
<i>Total Excluding Arrears</i>	19,671,664	0	19,671,664	19,571,664	0	19,571,664

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	7,594,849	0	7,594,849	7,594,849	0	7,594,849
211104 Employee Gratuity	1,791,083	0	1,791,083	2,527,844	0	2,527,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,201,550	0	3,201,550	3,540,081	0	3,540,081
212101 Social Security Contributions	920,000	0	920,000	1,175,601	0	1,175,601
212102 Medical expenses (Employees)	403,200	0	403,200	396,000	0	396,000
221001 Advertising and Public Relations	136,563	0	136,563	41,050	0	41,050
221002 Workshops, Meetings and Seminars	350,918	0	350,918	67,600	0	67,600
221003 Staff Training	37,640	0	37,640	15,000	0	15,000
221004 Recruitment Expenses	4,000	0	4,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	5,897	0	5,897	15,000	0	15,000
221008 Information and Communication Technology Supplies.	135,000	0	135,000	0	0	0
221009 Welfare and Entertainment	43,160	0	43,160	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	203,853	0	203,853	120,900	0	120,900
221012 Small Office Equipment	7,000	0	7,000	1,000	0	1,000
221016 Systems Recurrent costs	7,294	0	7,294	1,000	0	1,000
221017 Membership dues and Subscription fees.	110,050	0	110,050	112,095	0	112,095
222001 Information and Communication Technology Services.	117,700	0	117,700	28,000	0	28,000
222002 Postage and Courier	7,950	0	7,950	1,000	0	1,000
223001 Property Management Expenses	95,318	0	95,318	133,200	0	133,200
223002 Property Rates	18,000	0	18,000	12,000	0	12,000
223003 Rent-Produced Assets-to private entities	2,072,730	0	2,072,730	2,022,730	0	2,022,730
223004 Guard and Security services	293,547	0	293,547	323,547	0	323,547
223005 Electricity	62,960	0	62,960	70,800	0	70,800
223006 Water	20,780	0	20,780	34,800	0	34,800
224011 Research Expenses	68,350	0	68,350	12,000	0	12,000
225101 Consultancy Services	29,000	0	29,000	4,000	0	4,000
227001 Travel inland	788,351	0	788,351	320,446	0	320,446
227004 Fuel, Lubricants and Oils	187,807	0	187,807	270,568	0	270,568

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	0	0	0	15,000	0	15,000
228002 Maintenance-Transport Equipment	283,016	0	283,016	170,474	0	170,474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0	16,000	3,000	0	3,000
228004 Maintenance-Other Fixed Assets	25,520	0	25,520	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,500	0	1,500	1,000	0	1,000
312212 Light Vehicles - Acquisition	350,000	0	350,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	60,000	0	60,000
312222 Heavy ICT hardware - Acquisition	0	0	0	216,678	0	216,678
312229 Other ICT Equipment - Acquisition	67,000	0	67,000	0	0	0
312231 Office Equipment - Acquisition	13,000	0	13,000	0	0	0
312235 Furniture and Fittings - Acquisition	201,078	0	201,078	254,400	0	254,400
Grand Total Vote 106	19,671,664	0	19,671,664	19,571,664	0	19,571,664
<i>Total Excluding Arrears</i>	19,671,664	0	19,671,664	19,571,664	0	19,571,664

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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						
221017 Membership dues and Subscription fees.	0	2,200	2,200	0	0	0
227001 Travel inland	0	47,800	47,800	0	10,000	10,000
Total Cost of Budget Output 000001	0	50,000	50,000	0	10,000	10,000
Budget Output 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	403,200	403,200	0	0	0
221003 Staff Training	0	22,640	22,640	0	15,000	15,000
221004 Recruitment Expenses	0	4,000	4,000	0	5,000	5,000
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,510	8,510	0	0	0
221016 Systems Recurrent costs	0	2,294	2,294	0	0	0
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,500	1,500	0	0	0
Total Cost of Budget Output 000005	0	459,644	459,644	0	20,000	20,000
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	90,000	90,000	0	20,000	20,000
Total Cost of Budget Output 000006	0	90,000	90,000	0	20,000	20,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	83,000	83,000	0	20,000	20,000
227001 Travel inland	0	0	0	0	15,000	15,000
Total Cost of Budget Output 000011	0	83,000	83,000	0	35,000	35,000
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	5,000	5,000	0	2,000	2,000
Total Cost of Budget Output 000013	0	5,000	5,000	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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						
21103 Statutory salaries	7,594,849	0	7,594,849	7,594,849	0	7,594,849
21104 Employee Gratuity	0	1,791,083	1,791,083	0	2,527,844	2,527,844
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,201,550	3,201,550	0	3,540,081	3,540,081
21201 Social Security Contributions	0	920,000	920,000	0	1,175,601	1,175,601
21202 Medical expenses (Employees)	0	0	0	0	396,000	396,000
221001 Advertising and Public Relations	0	10,000	10,000	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	4,800	4,800	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	3,897	3,897	0	3,000	3,000
221009 Welfare and Entertainment	0	35,160	35,160	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	92,635	92,635	0	60,000	60,000
221012 Small Office Equipment	0	7,000	7,000	0	1,000	1,000
221016 Systems Recurrent costs	0	5,000	5,000	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	55,000	55,000	0	44,500	44,500
222002 Postage and Courier	0	7,950	7,950	0	1,000	1,000
223001 Property Management Expenses	0	75,318	75,318	0	113,200	113,200
223002 Property Rates	0	18,000	18,000	0	12,000	12,000
223003 Rent-Produced Assets-to private entities	0	2,000,730	2,000,730	0	1,950,730	1,950,730
223004 Guard and Security services	0	250,347	250,347	0	280,347	280,347
223005 Electricity	0	62,960	62,960	0	70,800	70,800
223006 Water	0	20,780	20,780	0	34,800	34,800
227001 Travel inland	0	60,000	60,000	0	48,591	48,591
227004 Fuel, Lubricants and Oils	0	172,320	172,320	0	255,081	255,081
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	283,016	283,016	0	170,474	170,474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	16,000	0	3,000	3,000
228004 Maintenance-Other Fixed Assets	0	25,520	25,520	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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						
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,000	1,000
Total Cost of Budget Output 000014	7,594,849	9,119,066	16,713,915	7,594,849	10,714,050	18,308,899
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	135,000	135,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	26,000	26,000
222001 Information and Communication Technology Services.	0	105,000	105,000	0	28,000	28,000
225101 Consultancy Services	0	25,000	25,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	20,000	20,000
Total Cost of Budget Output 000019	0	330,000	330,000	0	74,000	74,000
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	168,000	168,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,487	15,487	0	15,487	15,487
Total Cost of Budget Output 000033	0	318,687	318,687	0	170,687	170,687
Total Cost for Department 001	7,594,849	10,455,397	18,050,246	7,594,849	11,045,737	18,640,586
Total Excluding Arrears	7,594,849	10,455,397	18,050,246	7,594,849	11,045,737	18,640,586
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						
312212 Light Vehicles - Acquisition	350,000	0	350,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	60,000	0	60,000
312222 Heavy ICT hardware - Acquisition	0	0	0	216,678	0	216,678
312229 Other ICT Equipment - Acquisition	67,000	0	67,000	0	0	0
312231 Office Equipment - Acquisition	13,000	0	13,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1670 Retooling the Uganda Human Rights Commission						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	201,078	0	201,078	254,400	0	254,400
Total Cost of Budget Output 000003	631,078	0	631,078	531,078	0	531,078
Total Cost for Project 1670	631,078	0	631,078	531,078	0	531,078
Total Excluding Arrears	631,078	0	631,078	531,078	0	531,078
Total for Sub-SubProgramme 01	18,681,324	0	18,681,324	19,171,664	0	19,171,664
Total Excluding Arrears	18,681,324	0	18,681,324	19,171,664	0	19,171,664
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						
221002 Workshops, Meetings and Seminars	0	9,044	9,044	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,858	12,858	0	16,900	16,900
221017 Membership dues and Subscription fees.	0	8,350	8,350	0	11,595	11,595
227001 Travel inland	0	148,705	148,705	0	71,505	71,505
Total Cost of Budget Output 000031	0	180,956	180,956	0	100,000	100,000
Total Cost for Department 001	0	180,956	180,956	0	100,000	100,000
Total Excluding Arrears	0	180,956	180,956	0	100,000	100,000
Department 002 Monitoring and Inspections						
Budget Output 000023 Inspection and Monitoring						
221001 Advertising and Public Relations	0	38,063	38,063	0	18,050	18,050
221002 Workshops, Meetings and Seminars	0	105,430	105,430	0	47,500	47,500
221011 Printing, Stationery, Photocopying and Binding	0	46,850	46,850	0	41,000	41,000
225101 Consultancy Services	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	69,865	69,865	0	39,450	39,450

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Monitoring and Inspections						
<i>Total Cost of Budget Output 000023</i>	0	264,208	264,208	0	150,000	150,000
Total Cost for Department 002	0	264,208	264,208	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	264,208	264,208	0	150,000	150,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	445,164	0	445,164	250,000	0	250,000
<i>Total Excluding Arrears</i>	445,164	0	445,164	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						
221001 Advertising and Public Relations	0	5,500	5,500	0	0	0
221002 Workshops, Meetings and Seminars	0	231,644	231,644	0	19,100	19,100
221003 Staff Training	0	15,000	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	43,000	43,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	12,700	12,700	0	0	0
224011 Research Expenses	0	68,350	68,350	0	12,000	12,000
227001 Travel inland	0	138,981	138,981	0	73,900	73,900
<i>Total Cost of Budget Output 000034</i>	0	545,176	545,176	0	150,000	150,000
Total Cost for Department 003	0	545,176	545,176	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	545,176	545,176	0	150,000	150,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	545,176	0	545,176	150,000	0	150,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 06 Democratic Processes						
<i>Total Excluding Arrears</i>	545,176	0	545,176	150,000	0	150,000
Grand Total Vote 106	19,671,664	0	19,671,664	19,571,664	0	19,571,664
<i>Total Excluding Arrears</i>	19,671,664	0	19,671,664	19,571,664	0	19,571,664

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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 Administration						
1670 Retooling the Uganda Human Rights Commission	631,078	0	631,078	531,078	0	531,078
Total Development for the Department 001	631,078	0	631,078	531,078	0	531,078
<i>Total Excluding Arrears</i>	631,078	0	631,078	531,078	0	531,078
Grand Total Vote	631,078	0	631,078	531,078	0	531,078
<i>Total Excluding Arrears</i>	631,078	0	631,078	531,078	0	531,078

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Table V7: External Financing for the Vote

N/A