

# Vote:124 Equal Opportunities Commission

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Vote Function 1006 Promotion of equal opportunities and redressing imbalances</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Statutory	0	0	0	325,000	190,000	515,000
02	Legal Services, Investigations and Compliance	0	0	0	0	190,000	190,000
03	Administration, Finance and Planning	0	0	0	92,000	185,000	277,000
04	Research, Monitoring and Evaluation	0	0	0	13,000	225,000	238,000
05	Education, Training, Information and Communications	0	0	0	23,018	210,000	233,018
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>453,018</b>	<b>1,000,000</b>	<b>1,453,018</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
1269	Strengthening the Capacity of Equal Opportunities Co	0	0	0	550,000	0	550,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1006</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,003,018</b>	<b>0</b>	<b>2,003,018</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,753,018</i>	<i>0</i>	<i>1,753,018</i>
<b>Total Vote 124</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,003,018</b>	<b>0</b>	<b>2,003,018</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,753,018</i>	<i>0</i>	<i>1,753,018</i>

# Vote:124 Equal Opportunities Commission

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,453,018</b>	<b>0</b>	<b>1,453,018</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	453,018	0	453,018
211103 Allowances	0	0	0	131,000	0	131,000
212101 Social Security Contributions (NSSF)	0	0	0	39,681	0	39,681
212201 Social Security Contributions	0	0	0	9,278	0	9,278
213001 Medical Expenses(To Employees)	0	0	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	11,000	0	11,000
221001 Advertising and Public Relations	0	0	0	47,500	0	47,500
221002 Workshops and Seminars	0	0	0	49,800	0	49,800
221003 Staff Training	0	0	0	44,000	0	44,000
221004 Recruitment Expenses	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	28,600	0	28,600
221007 Books, Periodicals and Newspapers	0	0	0	36,020	0	36,020
221008 Computer Supplies and IT Services	0	0	0	18,000	0	18,000
221009 Welfare and Entertainment	0	0	0	6,400	0	6,400
221010 Special Meals and Drinks	0	0	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	54,924	0	54,924
221012 Small Office Equipment	0	0	0	3,500	0	3,500
221014 Bank Charges and other Bank related costs	0	0	0	500	0	500
221016 IFMS Recurrent Costs	0	0	0	3,000	0	3,000
221017 Subscriptions	0	0	0	15,000	0	15,000
222001 Telecommunications	0	0	0	19,800	0	19,800
222002 Postage and Courier	0	0	0	2,200	0	2,200
223004 Guard and Security services	0	0	0	9,240	0	9,240
223005 Electricity	0	0	0	10,000	0	10,000
223006 Water	0	0	0	8,000	0	8,000
224002 General Supply of Goods and Services	0	0	0	53,500	0	53,500
225001 Consultancy Services- Short-term	0	0	0	77,122	0	77,122
227001 Travel Inland	0	0	0	60,535	0	60,535
227002 Travel Abroad	0	0	0	83,000	0	83,000
227004 Fuel, Lubricants and Oils	0	0	0	126,000	0	126,000
228002 Maintenance - Vehicles	0	0	0	36,000	0	36,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
231004 Transport Equipment	0	0	0	250,000	0	250,000
231006 Furniture and Fixtures	0	0	0	50,000	0	50,000
312206 Gross Tax	0	0	0	250,000	0	250,000
<b>Grand Total Vote 124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,003,018</b>	<b>0</b>	<b>2,003,018</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,753,018</i>	<i>0</i>	<i>1,753,018</i>

# Vote:124 Equal Opportunities Commission

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1006 Promotion of equal opportunities and redressing imbalances

#### Recurrent Budget Estimates

#### Programme 01 Statutory

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100601 Policies, Advocacy and Tribunal Operations</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	325,000	0	325,000
211103 Allowances	0	0	0	0	25,000	25,000
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops and Seminars	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	13,000	13,000
221007 Books, Periodicals and Newspapers	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
221010 Special Meals and Drinks	0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and	0	0	0	0	9,500	9,500
221017 Subscriptions	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	6,000	6,000
225001 Consultancy Services- Short-term	0	0	0	0	15,000	15,000
227001 Travel Inland	0	0	0	0	10,000	10,000
227002 Travel Abroad	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	46,000	46,000
<b>Total Cost of Output 100601:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>190,000</b>	<b>515,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>190,000</b>	<b>515,000</b>
<b>Total Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>190,000</b>	<b>515,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>325,000</i>	<i>190,000</i>	<i>515,000</i>

#### Programme 02 Legal Services, Investigations and Compliance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100602 Investigations and Follow up of cases and complaints</b>						
211103 Allowances	0	0	0	0	27,000	27,000
212101 Social Security Contributions (NSSF)	0	0	0	0	7,865	7,865
213001 Medical Expenses (To Employees)	0	0	0	0	500	500
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops and Seminars	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	5,000	5,000
221007 Books, Periodicals and Newspapers	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	1,200	1,200
221010 Special Meals and Drinks	0	0	0	0	200	200
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,300	10,300
221017 Subscriptions	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	2,400	2,400
225001 Consultancy Services- Short-term	0	0	0	0	15,000	15,000
227001 Travel Inland	0	0	0	0	15,535	15,535
227002 Travel Abroad	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
<b>Total Cost of Output 100602:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>
<b>Total Programme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>190,000</i>	<i>190,000</i>

# Vote:124 Equal Opportunities Commission

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1006 Promotion of equal opportunities and redressing imbalances

#### Programme 03 Administration, Finance and Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100603 Administration and support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	92,000	0	92,000
211103 Allowances	0	0	0	0	13,500	13,500
212101 Social Security Contributions (NSSF)	0	0	0	0	24,140	24,140
213001 Medical Expenses(To Employees)	0	0	0	0	500	500
213002 Incapacity, death benefits and funeral e	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	3,800	3,800
221003 Staff Training	0	0	0	0	21,000	21,000
221004 Recruitment Expenses	0	0	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	100	100
221007 Books, Periodicals and Newspapers	0	0	0	0	4,520	4,520
221008 Computer Supplies and IT Services	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221010 Special Meals and Drinks	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and	0	0	0	0	9,000	9,000
221012 Small Office Equipment	0	0	0	0	200	200
221014 Bank Charges and other Bank related c	0	0	0	0	500	500
221016 IFMS Recurrent Costs	0	0	0	0	3,000	3,000
221017 Subscriptions	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	6,000	6,000
222002 Postage and Courier	0	0	0	0	1,500	1,500
223004 Guard and Security services	0	0	0	0	9,240	9,240
223005 Electricity	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	8,000	8,000
224002 General Supply of Goods and Services	0	0	0	0	500	500
227001 Travel Inland	0	0	0	0	10,000	10,000
227002 Travel Abroad	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	9,000	9,000
228002 Maintenance - Vehicles	0	0	0	0	11,000	11,000
<b>Total Cost of Output 100603:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>185,000</b>	<b>277,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>185,000</b>	<b>277,000</b>
<b>Total Programme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>185,000</b>	<b>277,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>92,000</i>	<i>185,000</i>	<i>277,000</i>

#### Programme 04 Research, Monitoring and Evaluation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100604 Monitoring, Evaluation and compliance with equal opportunities</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	13,000	0	13,000
211103 Allowances	0	0	0	0	51,000	51,000
212101 Social Security Contributions (NSSF)	0	0	0	0	7,676	7,676
213001 Medical Expenses(To Employees)	0	0	0	0	500	500
213002 Incapacity, death benefits and funeral e	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	0	0	0	10,500	10,500
221002 Workshops and Seminars	0	0	0	0	13,500	13,500
221003 Staff Training	0	0	0	0	1,000	1,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	7,500	7,500
221007 Books, Periodicals and Newspapers	0	0	0	0	8,000	8,000
221008 Computer Supplies and IT Services	0	0	0	0	7,500	7,500
221009 Welfare and Entertainment	0	0	0	0	100	100

# Vote:124 Equal Opportunities Commission

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1006 Promotion of equal opportunities and redressing imbalances

#### Programme 04 Research, Monitoring and Evaluation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221010 Special Meals and Drinks	0	0	0	0	100	100
221011 Printing, Stationery, Photocopying and	0	0	0	0	12,124	12,124
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	2,400	2,400
222002 Postage and Courier	0	0	0	0	100	100
224002 General Supply of Goods and Services	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short-term	0	0	0	0	25,000	25,000
227001 Travel Inland	0	0	0	0	15,000	15,000
227002 Travel Abroad	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	15,000
<i>Total Cost of Output 100604:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,000</i>	<i>225,000</i>	<i>238,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>225,000</b>	<b>238,000</b>
<b>Total Programme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>225,000</b>	<b>238,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,000</i>	<i>225,000</i>	<i>238,000</i>

#### Programme 05 Education, Training, Information and Communications

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100605 Promotion of Public awareness on equal opportunities and affirmative action</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	23,018	0	23,018
211103 Allowances	0	0	0	0	14,500	14,500
212201 Social Security Contributions	0	0	0	0	9,278	9,278
213001 Medical Expenses(To Employees)	0	0	0	0	500	500
213002 Incapacity, death benefits and funeral e	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	7,500	7,500
221003 Staff Training	0	0	0	0	2,000	2,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	3,000	3,000
221007 Books, Periodicals and Newspapers	0	0	0	0	1,500	1,500
221008 Computer Supplies and IT Services	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	100	100
221010 Special Meals and Drinks	0	0	0	0	100	100
221011 Printing, Stationery, Photocopying and	0	0	0	0	9,500	9,500
221012 Small Office Equipment	0	0	0	0	1,300	1,300
221017 Subscriptions	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	3,000	3,000
222002 Postage and Courier	0	0	0	0	600	600
224002 General Supply of Goods and Services	0	0	0	0	13,000	13,000
225001 Consultancy Services- Short-term	0	0	0	0	22,122	22,122
227001 Travel Inland	0	0	0	0	10,000	10,000
227002 Travel Abroad	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	26,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000
<i>Total Cost of Output 100605:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,018</i>	<i>160,000</i>	<i>183,018</i>
<i>Output:100606 Production of IEC Materials</i>						
221001 Advertising and Public Relations	0	0	0	0	13,000	13,000
221007 Books, Periodicals and Newspapers	0	0	0	0	2,000	2,000
221008 Computer Supplies and IT Services	0	0	0	0	500	500
221011 Printing, Stationery, Photocopying and	0	0	0	0	4,500	4,500

# Vote:124 Equal Opportunities Commission

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1006 Promotion of equal opportunities and redressing imbalances

#### Programme 05 Education, Training, Information and Communications

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
224002 General Supply of Goods and Services	0	0	0	0	30,000	30,000
<i>Total Cost of Output 100606:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,018</b>	<b>210,000</b>	<b>233,018</b>
<b>Total Programme 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,018</b>	<b>210,000</b>	<b>233,018</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,018</i>	<i>210,000</i>	<i>233,018</i>

#### Development Budget Estimates

#### Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Capital Purchases</b>						
<i>Output:100671 Acquisition of Land by Government</i>						
312206 Gross Tax	0	0	0	250,000	0	250,000
<i>Total Cost of Output 100671:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Output:100675 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	250,000	0	250,000
<i>Total Cost of Output 100675:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Output:100678 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	0	0	50,000	0	50,000
<i>Total Cost of Output 100678:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
<b>Total Project 1269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,003,018</b>		<b>2,003,018</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,753,018</i>		<i>1,753,018</i>
<b>Grand Total Vote 124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,003,018</b>		<b>2,003,018</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,753,018</i>		<i>1,753,018</i>

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**Vote:124** Equal Opportunities Commission

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