

# Vote:124 Equal Opportunities Commission

## Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

| <i>Thousand Uganda Shillings</i>                                                  | 2017/18 Approved Budget |                     |            |                  | 2018/19 Draft Estimates |                     |            |                  |
|-----------------------------------------------------------------------------------|-------------------------|---------------------|------------|------------------|-------------------------|---------------------|------------|------------------|
| <b>Programme 07 Gender and Equity</b>                                             |                         |                     |            |                  |                         |                     |            |                  |
| <i>Recurrent Budget Estimates</i>                                                 | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>     | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>     |
| 04 Research, Monitoring and Evaluation                                            | 263,008                 | 429,410             | 0          | <b>692,418</b>   | 0                       | 429,410             | 0          | <b>429,410</b>   |
| 05 Education, Training, Information and Communication                             | 235,545                 | 454,637             | 0          | <b>690,182</b>   | 0                       | 405,720             | 0          | <b>405,720</b>   |
| 06 Complaine and reporting                                                        | 310,852                 | 753,938             | 0          | <b>1,064,789</b> | 0                       | 518,447             | 0          | <b>518,447</b>   |
| <b>Total Recurrent Budget Estimates for Programme</b>                             | <b>809,405</b>          | <b>1,637,985</b>    | <b>0</b>   | <b>2,447,389</b> | <b>0</b>                | <b>1,353,577</b>    | <b>0</b>   | <b>1,353,577</b> |
|                                                                                   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     |
| <i>Total For Programme 07</i>                                                     | <b>2,447,389</b>        | <b>0</b>            | <b>0</b>   | <b>2,447,389</b> | <b>1,353,577</b>        | <b>0</b>            | <b>0</b>   | <b>1,353,577</b> |
| <i>Total Excluding Arrears</i>                                                    | 2,447,389               | 0                   | 0          | <b>2,447,389</b> | 1,353,577               | 0                   | 0          | <b>1,353,577</b> |
| <b>Programme 08 Redressing imbalances and promoting equal oppotunites for all</b> |                         |                     |            |                  |                         |                     |            |                  |
| <i>Recurrent Budget Estimates</i>                                                 | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>     | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>     |
| 01 Statutory                                                                      | 770,184                 | 304,381             | 0          | <b>1,074,565</b> | 0                       | 402,216             | 0          | <b>402,216</b>   |
| 02 Legal Services and Investigations                                              | 296,202                 | 135,372             | 0          | <b>431,574</b>   | 0                       | 202,362             | 0          | <b>202,362</b>   |
| 03 Administration, Finance and Planning                                           | 1,091,017               | 1,023,486           | 0          | <b>2,114,504</b> | 2,966,808               | 2,246,919           | 0          | <b>5,213,727</b> |
| <b>Total Recurrent Budget Estimates for Programme</b>                             | <b>2,157,403</b>        | <b>1,463,239</b>    | <b>0</b>   | <b>3,620,643</b> | <b>2,966,808</b>        | <b>2,851,498</b>    | <b>0</b>   | <b>5,818,306</b> |
| <i>Development Budget Estimates</i>                                               | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     |
| 1269 Strengthening the Capacity of Equal Opportunities Commission                 | 300,000                 | 0                   | 0          | <b>300,000</b>   | 300,000                 | 0                   | 0          | <b>300,000</b>   |
| <b>Total Development Budget Estimates for Programme</b>                           | <b>300,000</b>          | <b>0</b>            | <b>0</b>   | <b>300,000</b>   | <b>300,000</b>          | <b>0</b>            | <b>0</b>   | <b>300,000</b>   |
|                                                                                   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     |
| <i>Total For Programme 08</i>                                                     | <b>3,920,643</b>        | <b>0</b>            | <b>0</b>   | <b>3,920,643</b> | <b>6,118,306</b>        | <b>0</b>            | <b>0</b>   | <b>6,118,306</b> |
| <i>Total Excluding Arrears</i>                                                    | 3,919,773               | 0                   | 0          | <b>3,919,773</b> | 5,681,093               | 0                   | 0          | <b>5,681,093</b> |
| <b>Total Vote 124</b>                                                             | <b>6,368,032</b>        | <b>0</b>            | <b>0</b>   | <b>6,368,032</b> | <b>7,471,882</b>        | <b>0</b>            | <b>0</b>   | <b>7,471,882</b> |
| <i>Total Excluding Arrears</i>                                                    | 6,367,163               | 0                   | 0          | <b>6,367,163</b> | 7,034,669               | 0                   | 0          | <b>7,034,669</b> |

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## Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings                                 | 2017/18 Approved Budget |              |          |                  | 2018/19 Draft Estimates |              |          |                  |
|-----------------------------------------------------------|-------------------------|--------------|----------|------------------|-------------------------|--------------|----------|------------------|
|                                                           | GoU                     | External Fin | AIA      | Total            | GoU                     | External Fin | AIA      | Total            |
| <b>Employees, Goods and Services (Outputs Provided)</b>   | <b>6,067,163</b>        | <b>0</b>     | <b>0</b> | <b>6,067,163</b> | <b>6,734,669</b>        | <b>0</b>     | <b>0</b> | <b>6,734,669</b> |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,966,808               | 0            | 0        | 2,966,808        | 2,966,808               | 0            | 0        | 2,966,808        |
| 211103 Allowances                                         | 1,062,209               | 0            | 0        | 1,062,209        | 580,173                 | 0            | 0        | 580,173          |
| 212101 Social Security Contributions                      | 200,768                 | 0            | 0        | 200,768          | 312,658                 | 0            | 0        | 312,658          |
| 212201 Social Security Contributions                      | 26,301                  | 0            | 0        | 26,301           | 0                       | 0            | 0        | 0                |
| 213001 Medical expenses (To employees)                    | 47,020                  | 0            | 0        | 47,020           | 120,000                 | 0            | 0        | 120,000          |
| 213002 Incapacity, death benefits and funeral expenses    | 10,000                  | 0            | 0        | 10,000           | 10,000                  | 0            | 0        | 10,000           |
| 213004 Gratuity Expenses                                  | 0                       | 0            | 0        | 0                | 1,056,723               | 0            | 0        | 1,056,723        |
| 221001 Advertising and Public Relations                   | 92,000                  | 0            | 0        | 92,000           | 49,230                  | 0            | 0        | 49,230           |
| 221002 Workshops and Seminars                             | 138,680                 | 0            | 0        | 138,680          | 58,776                  | 0            | 0        | 58,776           |
| 221003 Staff Training                                     | 42,600                  | 0            | 0        | 42,600           | 5,000                   | 0            | 0        | 5,000            |
| 221004 Recruitment Expenses                               | 20,000                  | 0            | 0        | 20,000           | 8,802                   | 0            | 0        | 8,802            |
| 221005 Hire of Venue (chairs, projector, etc)             | 85,260                  | 0            | 0        | 85,260           | 95,202                  | 0            | 0        | 95,202           |
| 221007 Books, Periodicals & Newspapers                    | 21,500                  | 0            | 0        | 21,500           | 30,000                  | 0            | 0        | 30,000           |
| 221008 Computer supplies and Information Technology (IT)  | 68,000                  | 0            | 0        | 68,000           | 73,046                  | 0            | 0        | 73,046           |
| 221009 Welfare and Entertainment                          | 46,344                  | 0            | 0        | 46,344           | 208,666                 | 0            | 0        | 208,666          |
| 221011 Printing, Stationery, Photocopying and Binding     | 138,074                 | 0            | 0        | 138,074          | 118,722                 | 0            | 0        | 118,722          |
| 221012 Small Office Equipment                             | 4,158                   | 0            | 0        | 4,158            | 43,638                  | 0            | 0        | 43,638           |
| 221016 IFMS Recurrent costs                               | 20,000                  | 0            | 0        | 20,000           | 16,000                  | 0            | 0        | 16,000           |
| 221017 Subscriptions                                      | 2,000                   | 0            | 0        | 2,000            | 6,000                   | 0            | 0        | 6,000            |
| 221020 IPPS Recurrent Costs                               | 43,000                  | 0            | 0        | 43,000           | 16,000                  | 0            | 0        | 16,000           |
| 222001 Telecommunications                                 | 24,625                  | 0            | 0        | 24,625           | 20,908                  | 0            | 0        | 20,908           |
| 222002 Postage and Courier                                | 6,350                   | 0            | 0        | 6,350            | 7,297                   | 0            | 0        | 7,297            |
| 222003 Information and communications technology (ICT)    | 61,597                  | 0            | 0        | 61,597           | 20,000                  | 0            | 0        | 20,000           |
| 223004 Guard and Security services                        | 18,000                  | 0            | 0        | 18,000           | 20,000                  | 0            | 0        | 20,000           |
| 223005 Electricity                                        | 27,000                  | 0            | 0        | 27,000           | 10,000                  | 0            | 0        | 10,000           |
| 223006 Water                                              | 9,000                   | 0            | 0        | 9,000            | 6,091                   | 0            | 0        | 6,091            |
| 224004 Cleaning and Sanitation                            | 23,400                  | 0            | 0        | 23,400           | 22,800                  | 0            | 0        | 22,800           |
| 225001 Consultancy Services- Short term                   | 151,510                 | 0            | 0        | 151,510          | 101,740                 | 0            | 0        | 101,740          |
| 226001 Insurances                                         | 500                     | 0            | 0        | 500              | 0                       | 0            | 0        | 0                |
| 227001 Travel inland                                      | 409,024                 | 0            | 0        | 409,024          | 360,563                 | 0            | 0        | 360,563          |
| 227002 Travel abroad                                      | 23,000                  | 0            | 0        | 23,000           | 45,000                  | 0            | 0        | 45,000           |
| 227004 Fuel, Lubricants and Oils                          | 134,118                 | 0            | 0        | 134,118          | 157,318                 | 0            | 0        | 157,318          |
| 228002 Maintenance - Vehicles                             | 99,119                  | 0            | 0        | 99,119           | 160,560                 | 0            | 0        | 160,560          |
| 228003 Maintenance – Machinery, Equipment & Furniture     | 0                       | 0            | 0        | 0                | 5,000                   | 0            | 0        | 5,000            |
| 228004 Maintenance – Other                                | 42,000                  | 0            | 0        | 42,000           | 21,948                  | 0            | 0        | 21,948           |

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|                                             |                  |          |          |                  |                  |          |          |                  |
|---------------------------------------------|------------------|----------|----------|------------------|------------------|----------|----------|------------------|
| 273101 Medical expenses (To general Public) | 3,200            | 0        | 0        | 3,200            | 0                | 0        | 0        | 0                |
| <b>Investment (Capital Purchases)</b>       | <b>300,000</b>   | <b>0</b> | <b>0</b> | <b>300,000</b>   | <b>300,000</b>   | <b>0</b> | <b>0</b> | <b>300,000</b>   |
| 312101 Non-Residential Buildings            | 20,000           | 0        | 0        | 20,000           | 20,000           | 0        | 0        | 20,000           |
| 312201 Transport Equipment                  | 200,000          | 0        | 0        | 200,000          | 260,000          | 0        | 0        | 260,000          |
| 312203 Furniture & Fixtures                 | 80,000           | 0        | 0        | 80,000           | 0                | 0        | 0        | 0                |
| 312213 ICT Equipment                        | 0                | 0        | 0        | 0                | 20,000           | 0        | 0        | 20,000           |
| <b>Arrears</b>                              | <b>869</b>       | <b>0</b> | <b>0</b> | <b>869</b>       | <b>437,213</b>   | <b>0</b> | <b>0</b> | <b>437,213</b>   |
| 321605 Domestic arrears (Budgeting)         | 869              | 0        | 0        | 869              | 437,213          | 0        | 0        | 437,213          |
| <b>Grand Total Vote 124</b>                 | <b>6,368,032</b> | <b>0</b> | <b>0</b> | <b>6,368,032</b> | <b>7,471,882</b> | <b>0</b> | <b>0</b> | <b>7,471,882</b> |
| <i>Total Excluding Arrears</i>              | 6,367,163        | 0        | 0        | 6,367,163        | 7,034,669        | 0        | 0        | 7,034,669        |

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## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 07 Gender and Equity

#### Recurrent Budget Estimates

#### SubProgramme 04 Research, Monitoring and Evaluation

| Thousand Uganda Shillings                                                           | 2017/18 Approved Budget |                |          |                | 2018/19 Draft Estimates |                |          |                |
|-------------------------------------------------------------------------------------|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------|----------------|
|                                                                                     | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage       | AIA      | Total          |
| <b>Outputs Provided</b>                                                             |                         |                |          |                |                         |                |          |                |
| <i>Output 100704 Monitoring, Evaluation and compliance with equal opportunities</i> |                         |                |          |                |                         |                |          |                |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                           | 263,008                 | 0              | 0        | 263,008        | 0                       | 0              | 0        | 0              |
| 211103 Allowances                                                                   | 0                       | 52,560         | 0        | 52,560         | 0                       | 34,050         | 0        | 34,050         |
| 212201 Social Security Contributions                                                | 0                       | 26,301         | 0        | 26,301         | 0                       | 0              | 0        | 0              |
| 213004 Gratuity Expenses                                                            | 0                       | 0              | 0        | 0              | 0                       | 90,301         | 0        | 90,301         |
| 221001 Advertising and Public Relations                                             | 0                       | 1,000          | 0        | 1,000          | 0                       | 3,000          | 0        | 3,000          |
| 221002 Workshops and Seminars                                                       | 0                       | 22,000         | 0        | 22,000         | 0                       | 10,000         | 0        | 10,000         |
| 221005 Hire of Venue (chairs, projector, etc)                                       | 0                       | 0              | 0        | 0              | 0                       | 3,700          | 0        | 3,700          |
| 221008 Computer supplies and Information Technology (IT)                            | 0                       | 7,000          | 0        | 7,000          | 0                       | 6,000          | 0        | 6,000          |
| 221009 Welfare and Entertainment                                                    | 0                       | 0              | 0        | 0              | 0                       | 19,200         | 0        | 19,200         |
| 221011 Printing, Stationery, Photocopying and Binding                               | 0                       | 2,000          | 0        | 2,000          | 0                       | 7,500          | 0        | 7,500          |
| 222001 Telecommunications                                                           | 0                       | 2,550          | 0        | 2,550          | 0                       | 2,000          | 0        | 2,000          |
| 222002 Postage and Courier                                                          | 0                       | 2,450          | 0        | 2,450          | 0                       | 2,000          | 0        | 2,000          |
| 222003 Information and communications technology (ICT)                              | 0                       | 4,000          | 0        | 4,000          | 0                       | 5,000          | 0        | 5,000          |
| 225001 Consultancy Services- Short term                                             | 0                       | 0              | 0        | 0              | 0                       | 4,600          | 0        | 4,600          |
| 227001 Travel inland                                                                | 0                       | 237,349        | 0        | 237,349        | 0                       | 173,059        | 0        | 173,059        |
| 227002 Travel abroad                                                                | 0                       | 0              | 0        | 0              | 0                       | 5,000          | 0        | 5,000          |
| 227004 Fuel, Lubricants and Oils                                                    | 0                       | 69,000         | 0        | 69,000         | 0                       | 64,000         | 0        | 64,000         |
| 273101 Medical expenses (To general Public)                                         | 0                       | 3,200          | 0        | 3,200          | 0                       | 0              | 0        | 0              |
| <b>Total Cost of Output 04</b>                                                      | <b>263,008</b>          | <b>429,410</b> | <b>0</b> | <b>692,418</b> | <b>0</b>                | <b>429,410</b> | <b>0</b> | <b>429,410</b> |
| <b>Total Cost Of Outputs Provided</b>                                               | <b>263,008</b>          | <b>429,410</b> | <b>0</b> | <b>692,418</b> | <b>0</b>                | <b>429,410</b> | <b>0</b> | <b>429,410</b> |
| <b>Total Cost for SubProgramme 04</b>                                               | <b>263,008</b>          | <b>429,410</b> | <b>0</b> | <b>692,418</b> | <b>0</b>                | <b>429,410</b> | <b>0</b> | <b>429,410</b> |
| <i>Total Excluding Arrears</i>                                                      | 263,008                 | 429,410        | 0        | 692,418        | 0                       | 429,410        | 0        | 429,410        |

#### SubProgramme 05 Education, Training, Information and Communication

| Thousand Uganda Shillings                                                                        | 2017/18 Approved Budget |          |     |         | 2018/19 Draft Estimates |          |     |        |
|--------------------------------------------------------------------------------------------------|-------------------------|----------|-----|---------|-------------------------|----------|-----|--------|
|                                                                                                  | Wage                    | Non Wage | AIA | Total   | Wage                    | Non Wage | AIA | Total  |
| <b>Outputs Provided</b>                                                                          |                         |          |     |         |                         |          |     |        |
| <i>Output 100705 Promotion of Public awareness on equal opportunities and affirmative action</i> |                         |          |     |         |                         |          |     |        |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                                        | 235,545                 | 0        | 0   | 235,545 | 0                       | 0        | 0   | 0      |
| 211103 Allowances                                                                                | 0                       | 91,340   | 0   | 91,340  | 0                       | 95,047   | 0   | 95,047 |
| 212101 Social Security Contributions                                                             | 0                       | 36,133   | 0   | 36,133  | 0                       | 0        | 0   | 0      |
| 213001 Medical expenses (To employees)                                                           | 0                       | 4,000    | 0   | 4,000   | 0                       | 0        | 0   | 0      |
| 213004 Gratuity Expenses                                                                         | 0                       | 0        | 0   | 0       | 0                       | 84,653   | 0   | 84,653 |

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|----------------------------------------------------------|----------------|----------------|----------|----------------|----------|----------------|----------|----------------|
| 221001 Advertising and Public Relations                  | 0              | 33,000         | 0        | <b>33,000</b>  | 0        | 0              | 0        | <b>0</b>       |
| 221002 Workshops and Seminars                            | 0              | 20,000         | 0        | <b>20,000</b>  | 0        | 15,000         | 0        | <b>15,000</b>  |
| 221003 Staff Training                                    | 0              | 2,000          | 0        | <b>2,000</b>   | 0        | 0              | 0        | <b>0</b>       |
| 221004 Recruitment Expenses                              | 0              | 5,000          | 0        | <b>5,000</b>   | 0        | 0              | 0        | <b>0</b>       |
| 221005 Hire of Venue (chairs, projector, etc)            | 0              | 53,884         | 0        | <b>53,884</b>  | 0        | 1,024          | 0        | <b>1,024</b>   |
| 221008 Computer supplies and Information Technology (IT) | 0              | 20,000         | 0        | <b>20,000</b>  | 0        | 8,260          | 0        | <b>8,260</b>   |
| 221009 Welfare and Entertainment                         | 0              | 12,672         | 0        | <b>12,672</b>  | 0        | 7,392          | 0        | <b>7,392</b>   |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 64,609         | 0        | <b>64,609</b>  | 0        | 30,100         | 0        | <b>30,100</b>  |
| 221012 Small Office Equipment                            | 0              | 0              | 0        | <b>0</b>       | 0        | 39,638         | 0        | <b>39,638</b>  |
| 222001 Telecommunications                                | 0              | 5,000          | 0        | <b>5,000</b>   | 0        | 0              | 0        | <b>0</b>       |
| 222003 Information and communications technology (ICT)   | 0              | 26,000         | 0        | <b>26,000</b>  | 0        | 5,000          | 0        | <b>5,000</b>   |
| 227001 Travel inland                                     | 0              | 47,000         | 0        | <b>47,000</b>  | 0        | 16,062         | 0        | <b>16,062</b>  |
| 227002 Travel abroad                                     | 0              | 0              | 0        | <b>0</b>       | 0        | 10,000         | 0        | <b>10,000</b>  |
| 227004 Fuel, Lubricants and Oils                         | 0              | 20,000         | 0        | <b>20,000</b>  | 0        | 27,983         | 0        | <b>27,983</b>  |
| 228002 Maintenance - Vehicles                            | 0              | 10,000         | 0        | <b>10,000</b>  | 0        | 60,560         | 0        | <b>60,560</b>  |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0              | 0              | 0        | <b>0</b>       | 0        | 5,000          | 0        | <b>5,000</b>   |
| 228004 Maintenance – Other                               | 0              | 4,000          | 0        | <b>4,000</b>   | 0        | 0              | 0        | <b>0</b>       |
| <b>Total Cost of Output 05</b>                           | <b>235,545</b> | <b>454,637</b> | <b>0</b> | <b>690,182</b> | <b>0</b> | <b>405,720</b> | <b>0</b> | <b>405,720</b> |
| <b>Total Cost Of Outputs Provided</b>                    | <b>235,545</b> | <b>454,637</b> | <b>0</b> | <b>690,182</b> | <b>0</b> | <b>405,720</b> | <b>0</b> | <b>405,720</b> |
| <b>Total Cost for SubProgramme 05</b>                    | <b>235,545</b> | <b>454,637</b> | <b>0</b> | <b>690,182</b> | <b>0</b> | <b>405,720</b> | <b>0</b> | <b>405,720</b> |
| <i>Total Excluding Arrears</i>                           | 235,545        | 454,637        | 0        | <b>690,182</b> | 0        | 405,720        | 0        | <b>405,720</b> |

## SubProgramme 06 Compliance and reporting

| Thousand Uganda Shillings                                                           | 2017/18 Approved Budget |          |     |                | 2018/19 Draft Estimates |          |     |               |
|-------------------------------------------------------------------------------------|-------------------------|----------|-----|----------------|-------------------------|----------|-----|---------------|
|                                                                                     | Wage                    | Non Wage | AIA | Total          | Wage                    | Non Wage | AIA | Total         |
| <b>Outputs Provided</b>                                                             |                         |          |     |                |                         |          |     |               |
| <i>Output 100704 Monitoring, Evaluation and compliance with equal opportunities</i> |                         |          |     |                |                         |          |     |               |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                           | 310,852                 | 0        | 0   | <b>310,852</b> | 0                       | 0        | 0   | <b>0</b>      |
| 211103 Allowances                                                                   | 0                       | 246,912  | 0   | <b>246,912</b> | 0                       | 24,210   | 0   | <b>24,210</b> |
| 212101 Social Security Contributions                                                | 0                       | 25,913   | 0   | <b>25,913</b>  | 0                       | 0        | 0   | <b>0</b>      |
| 213001 Medical expenses (To employees)                                              | 0                       | 3,120    | 0   | <b>3,120</b>   | 0                       | 0        | 0   | <b>0</b>      |
| 213004 Gratuity Expenses                                                            | 0                       | 0        | 0   | <b>0</b>       | 0                       | 77,739   | 0   | <b>77,739</b> |
| 221001 Advertising and Public Relations                                             | 0                       | 32,000   | 0   | <b>32,000</b>  | 0                       | 36,230   | 0   | <b>36,230</b> |
| 221002 Workshops and Seminars                                                       | 0                       | 53,840   | 0   | <b>53,840</b>  | 0                       | 3,776    | 0   | <b>3,776</b>  |
| 221005 Hire of Venue (chairs, projector, etc)                                       | 0                       | 16,520   | 0   | <b>16,520</b>  | 0                       | 14,478   | 0   | <b>14,478</b> |
| 221008 Computer supplies and Information Technology (IT)                            | 0                       | 36,000   | 0   | <b>36,000</b>  | 0                       | 13,850   | 0   | <b>13,850</b> |
| 221009 Welfare and Entertainment                                                    | 0                       | 28,672   | 0   | <b>28,672</b>  | 0                       | 72,530   | 0   | <b>72,530</b> |
| 221011 Printing, Stationery, Photocopying and Binding                               | 0                       | 40,965   | 0   | <b>40,965</b>  | 0                       | 23,269   | 0   | <b>23,269</b> |
| 221012 Small Office Equipment                                                       | 0                       | 4,158    | 0   | <b>4,158</b>   | 0                       | 0        | 0   | <b>0</b>      |
| 222001 Telecommunications                                                           | 0                       | 915      | 0   | <b>915</b>     | 0                       | 1,220    | 0   | <b>1,220</b>  |

# Vote:124 Equal Opportunities Commission

|                                                        |                |                |          |                  |          |                |          |                |
|--------------------------------------------------------|----------------|----------------|----------|------------------|----------|----------------|----------|----------------|
| 222002 Postage and Courier                             | 0              | 400            | 0        | 400              | 0        | 297            | 0        | 297            |
| 222003 Information and communications technology (ICT) | 0              | 9,038          | 0        | 9,038            | 0        | 0              | 0        | 0              |
| 225001 Consultancy Services- Short term                | 0              | 151,510        | 0        | 151,510          | 0        | 97,140         | 0        | 97,140         |
| 227001 Travel inland                                   | 0              | 39,475         | 0        | 39,475           | 0        | 79,852         | 0        | 79,852         |
| 227002 Travel abroad                                   | 0              | 0              | 0        | 0                | 0        | 30,000         | 0        | 30,000         |
| 227004 Fuel, Lubricants and Oils                       | 0              | 36,500         | 0        | 36,500           | 0        | 13,856         | 0        | 13,856         |
| 228002 Maintenance - Vehicles                          | 0              | 0              | 0        | 0                | 0        | 30,000         | 0        | 30,000         |
| 228004 Maintenance – Other                             | 0              | 28,000         | 0        | 28,000           | 0        | 0              | 0        | 0              |
| <b>Total Cost of Output 04</b>                         | <b>310,852</b> | <b>753,938</b> | <b>0</b> | <b>1,064,789</b> | <b>0</b> | <b>518,447</b> | <b>0</b> | <b>518,447</b> |
| <b>Total Cost Of Outputs Provided</b>                  | <b>310,852</b> | <b>753,938</b> | <b>0</b> | <b>1,064,789</b> | <b>0</b> | <b>518,447</b> | <b>0</b> | <b>518,447</b> |
| <b>Total Cost for SubProgramme 06</b>                  | <b>310,852</b> | <b>753,938</b> | <b>0</b> | <b>1,064,789</b> | <b>0</b> | <b>518,447</b> | <b>0</b> | <b>518,447</b> |
| <i>Total Excluding Arrears</i>                         | 310,852        | 753,938        | 0        | 1,064,789        | 0        | 518,447        | 0        | 518,447        |

|                                    | GoU              | External Fin | AIA      | Total            | GoU              | External Fin | AIA      | Total            |
|------------------------------------|------------------|--------------|----------|------------------|------------------|--------------|----------|------------------|
| <b>Total Cost for Programme 07</b> | <b>2,447,389</b> | <b>0</b>     | <b>0</b> | <b>2,447,389</b> | <b>1,353,577</b> | <b>0</b>     | <b>0</b> | <b>1,353,577</b> |
| <i>Total Excluding Arrears</i>     | 2,447,389        | 0            | 0        | 2,447,389        | 1,353,577        | 0            | 0        | 1,353,577        |

## Programme 08 Redressing imbalances and promoting equal opportunities for all

### Recurrent Budget Estimates

#### SubProgramme 01 Statutory

| Thousand Uganda Shillings                                       | 2017/18 Approved Budget |                |          |                  | 2018/19 Draft Estimates |                |          |                |
|-----------------------------------------------------------------|-------------------------|----------------|----------|------------------|-------------------------|----------------|----------|----------------|
|                                                                 | Wage                    | Non Wage       | AIA      | Total            | Wage                    | Non Wage       | AIA      | Total          |
| <b>Outputs Provided</b>                                         |                         |                |          |                  |                         |                |          |                |
| <i>Output 100801 Policies, Advocacy and Tribunal Operations</i> |                         |                |          |                  |                         |                |          |                |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)       | 770,184                 | 0              | 0        | 770,184          | 0                       | 0              | 0        | 0              |
| 211103 Allowances                                               | 0                       | 280,381        | 0        | 280,381          | 0                       | 326,216        | 0        | 326,216        |
| 213001 Medical expenses (To employees)                          | 0                       | 12,000         | 0        | 12,000           | 0                       | 0              | 0        | 0              |
| 213004 Gratuity Expenses                                        | 0                       | 0              | 0        | 0                | 0                       | 76,000         | 0        | 76,000         |
| 222001 Telecommunications                                       | 0                       | 12,000         | 0        | 12,000           | 0                       | 0              | 0        | 0              |
| <b>Total Cost of Output 01</b>                                  | <b>770,184</b>          | <b>304,381</b> | <b>0</b> | <b>1,074,565</b> | <b>0</b>                | <b>402,216</b> | <b>0</b> | <b>402,216</b> |
| <b>Total Cost Of Outputs Provided</b>                           | <b>770,184</b>          | <b>304,381</b> | <b>0</b> | <b>1,074,565</b> | <b>0</b>                | <b>402,216</b> | <b>0</b> | <b>402,216</b> |
| <b>Total Cost for SubProgramme 01</b>                           | <b>770,184</b>          | <b>304,381</b> | <b>0</b> | <b>1,074,565</b> | <b>0</b>                | <b>402,216</b> | <b>0</b> | <b>402,216</b> |
| <i>Total Excluding Arrears</i>                                  | 770,184                 | 304,381        | 0        | 1,074,565        | 0                       | 402,216        | 0        | 402,216        |

#### SubProgramme 02 Legal Services and Investigations

| Thousand Uganda Shillings                                                 | 2017/18 Approved Budget |          |     |         | 2018/19 Draft Estimates |          |     |        |
|---------------------------------------------------------------------------|-------------------------|----------|-----|---------|-------------------------|----------|-----|--------|
|                                                                           | Wage                    | Non Wage | AIA | Total   | Wage                    | Non Wage | AIA | Total  |
| <b>Outputs Provided</b>                                                   |                         |          |     |         |                         |          |     |        |
| <i>Output 100802 Investigations and Follow up of cases and complaints</i> |                         |          |     |         |                         |          |     |        |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                 | 296,202                 | 0        | 0   | 296,202 | 0                       | 0        | 0   | 0      |
| 211103 Allowances                                                         | 0                       | 53,132   | 0   | 53,132  | 0                       | 19,520   | 0   | 19,520 |
| 212101 Social Security Contributions                                      | 0                       | 29,620   | 0   | 29,620  | 0                       | 0        | 0   | 0      |
| 213001 Medical expenses (To employees)                                    | 0                       | 3,900    | 0   | 3,900   | 0                       | 0        | 0   | 0      |

# Vote:124 Equal Opportunities Commission

|                                                          |                |                |          |                |          |                |          |                |
|----------------------------------------------------------|----------------|----------------|----------|----------------|----------|----------------|----------|----------------|
| 213004 Gratuity Expenses                                 | 0              | 0              | 0        | 0              | 0        | 60,524         | 0        | 60,524         |
| 221003 Staff Training                                    | 0              | 2,000          | 0        | 2,000          | 0        | 0              | 0        | 0              |
| 221005 Hire of Venue (chairs, projector, etc)            | 0              | 0              | 0        | 0              | 0        | 6,000          | 0        | 6,000          |
| 221007 Books, Periodicals & Newspapers                   | 0              | 7,500          | 0        | 7,500          | 0        | 11,000         | 0        | 11,000         |
| 221008 Computer supplies and Information Technology (IT) | 0              | 5,000          | 0        | 5,000          | 0        | 11,936         | 0        | 11,936         |
| 221009 Welfare and Entertainment                         | 0              | 0              | 0        | 0              | 0        | 5,541          | 0        | 5,541          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 1,500          | 0        | 1,500          | 0        | 24,973         | 0        | 24,973         |
| 221017 Subscriptions                                     | 0              | 2,000          | 0        | 2,000          | 0        | 0              | 0        | 0              |
| 222001 Telecommunications                                | 0              | 960            | 0        | 960            | 0        | 11,668         | 0        | 11,668         |
| 222003 Information and communications technology (ICT)   | 0              | 7,560          | 0        | 7,560          | 0        | 0              | 0        | 0              |
| 227001 Travel inland                                     | 0              | 20,000         | 0        | 20,000         | 0        | 21,402         | 0        | 21,402         |
| 227004 Fuel, Lubricants and Oils                         | 0              | 2,200          | 0        | 2,200          | 0        | 25,850         | 0        | 25,850         |
| 228004 Maintenance – Other                               | 0              | 0              | 0        | 0              | 0        | 3,948          | 0        | 3,948          |
| <b>Total Cost of Output 02</b>                           | <b>296,202</b> | <b>135,372</b> | <b>0</b> | <b>431,574</b> | <b>0</b> | <b>202,362</b> | <b>0</b> | <b>202,362</b> |
| <b>Total Cost Of Outputs Provided</b>                    | <b>296,202</b> | <b>135,372</b> | <b>0</b> | <b>431,574</b> | <b>0</b> | <b>202,362</b> | <b>0</b> | <b>202,362</b> |
| <b>Total Cost for SubProgramme 02</b>                    | <b>296,202</b> | <b>135,372</b> | <b>0</b> | <b>431,574</b> | <b>0</b> | <b>202,362</b> | <b>0</b> | <b>202,362</b> |
| <i>Total Excluding Arrears</i>                           | 296,202        | 135,372        | 0        | 431,574        | 0        | 202,362        | 0        | 202,362        |

## SubProgramme 03 Administration, Finance and Planning

| Thousand Uganda Shillings                                 | 2017/18 Approved Budget |          |     |           | 2018/19 Draft Estimates |          |     |           |
|-----------------------------------------------------------|-------------------------|----------|-----|-----------|-------------------------|----------|-----|-----------|
|                                                           | Wage                    | Non Wage | AIA | Total     | Wage                    | Non Wage | AIA | Total     |
| <b>Outputs Provided</b>                                   |                         |          |     |           |                         |          |     |           |
| <i>Output 100803 Administration and support services</i>  |                         |          |     |           |                         |          |     |           |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,091,017               | 0        | 0   | 1,091,017 | 2,966,808               | 0        | 0   | 2,966,808 |
| 211103 Allowances                                         | 0                       | 337,884  | 0   | 337,884   | 0                       | 81,130   | 0   | 81,130    |
| 212101 Social Security Contributions                      | 0                       | 109,102  | 0   | 109,102   | 0                       | 312,658  | 0   | 312,658   |
| 213001 Medical expenses (To employees)                    | 0                       | 24,000   | 0   | 24,000    | 0                       | 120,000  | 0   | 120,000   |
| 213002 Incapacity, death benefits and funeral expenses    | 0                       | 10,000   | 0   | 10,000    | 0                       | 10,000   | 0   | 10,000    |
| 213004 Gratuity Expenses                                  | 0                       | 0        | 0   | 0         | 0                       | 667,506  | 0   | 667,506   |
| 221001 Advertising and Public Relations                   | 0                       | 26,000   | 0   | 26,000    | 0                       | 10,000   | 0   | 10,000    |
| 221002 Workshops and Seminars                             | 0                       | 42,840   | 0   | 42,840    | 0                       | 30,000   | 0   | 30,000    |
| 221003 Staff Training                                     | 0                       | 38,600   | 0   | 38,600    | 0                       | 5,000    | 0   | 5,000     |
| 221004 Recruitment Expenses                               | 0                       | 15,000   | 0   | 15,000    | 0                       | 8,802    | 0   | 8,802     |
| 221005 Hire of Venue (chairs, projector, etc)             | 0                       | 14,856   | 0   | 14,856    | 0                       | 70,000   | 0   | 70,000    |
| 221007 Books, Periodicals & Newspapers                    | 0                       | 14,000   | 0   | 14,000    | 0                       | 19,000   | 0   | 19,000    |
| 221008 Computer supplies and Information Technology (IT)  | 0                       | 0        | 0   | 0         | 0                       | 33,000   | 0   | 33,000    |
| 221009 Welfare and Entertainment                          | 0                       | 5,000    | 0   | 5,000     | 0                       | 104,003  | 0   | 104,003   |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                       | 29,000   | 0   | 29,000    | 0                       | 32,880   | 0   | 32,880    |
| 221012 Small Office Equipment                             | 0                       | 0        | 0   | 0         | 0                       | 4,000    | 0   | 4,000     |
| 221016 IFMS Recurrent costs                               | 0                       | 20,000   | 0   | 20,000    | 0                       | 16,000   | 0   | 16,000    |
| 221017 Subscriptions                                      | 0                       | 0        | 0   | 0         | 0                       | 6,000    | 0   | 6,000     |
| 221020 IPPS Recurrent Costs                               | 0                       | 43,000   | 0   | 43,000    | 0                       | 16,000   | 0   | 16,000    |

# Vote:124 Equal Opportunities Commission

|                                                        |                  |                  |            |                  |                  |                  |            |                  |
|--------------------------------------------------------|------------------|------------------|------------|------------------|------------------|------------------|------------|------------------|
| 222001 Telecommunications                              | 0                | 3,200            | 0          | 3,200            | 0                | 6,020            | 0          | 6,020            |
| 222002 Postage and Courier                             | 0                | 3,500            | 0          | 3,500            | 0                | 5,000            | 0          | 5,000            |
| 222003 Information and communications technology (ICT) | 0                | 15,000           | 0          | 15,000           | 0                | 10,000           | 0          | 10,000           |
| 223004 Guard and Security services                     | 0                | 18,000           | 0          | 18,000           | 0                | 20,000           | 0          | 20,000           |
| 223005 Electricity                                     | 0                | 27,000           | 0          | 27,000           | 0                | 10,000           | 0          | 10,000           |
| 223006 Water                                           | 0                | 9,000            | 0          | 9,000            | 0                | 6,091            | 0          | 6,091            |
| 224004 Cleaning and Sanitation                         | 0                | 23,400           | 0          | 23,400           | 0                | 22,800           | 0          | 22,800           |
| 226001 Insurances                                      | 0                | 500              | 0          | 500              | 0                | 0                | 0          | 0                |
| 227001 Travel inland                                   | 0                | 65,200           | 0          | 65,200           | 0                | 70,187           | 0          | 70,187           |
| 227002 Travel abroad                                   | 0                | 23,000           | 0          | 23,000           | 0                | 0                | 0          | 0                |
| 227004 Fuel, Lubricants and Oils                       | 0                | 6,418            | 0          | 6,418            | 0                | 25,629           | 0          | 25,629           |
| 228002 Maintenance - Vehicles                          | 0                | 89,119           | 0          | 89,119           | 0                | 70,000           | 0          | 70,000           |
| 228004 Maintenance – Other                             | 0                | 10,000           | 0          | 10,000           | 0                | 18,000           | 0          | 18,000           |
| <b>Total Cost of Output 03</b>                         | <b>1,091,017</b> | <b>1,022,617</b> | <b>0</b>   | <b>2,113,635</b> | <b>2,966,808</b> | <b>1,809,706</b> | <b>0</b>   | <b>4,776,514</b> |
| <b>Total Cost Of Outputs Provided</b>                  | <b>1,091,017</b> | <b>1,022,617</b> | <b>0</b>   | <b>2,113,635</b> | <b>2,966,808</b> | <b>1,809,706</b> | <b>0</b>   | <b>4,776,514</b> |
| <b>Arrears</b>                                         | <b>Wage</b>      | <b>Non Wage</b>  | <b>AIA</b> | <b>Total</b>     | <b>Wage</b>      | <b>Non Wage</b>  | <b>AIA</b> | <b>Total</b>     |
| <i>Output 100899 Arrears</i>                           |                  |                  |            |                  |                  |                  |            |                  |
| 321605 Domestic arrears (Budgeting)                    | 0                | 869              | 0          | 869              | 0                | 437,213          | 0          | 437,213          |
| <b>Total Cost of Output 99</b>                         | <b>0</b>         | <b>869</b>       | <b>0</b>   | <b>869</b>       | <b>0</b>         | <b>437,213</b>   | <b>0</b>   | <b>437,213</b>   |
| <b>Total Cost Of Arrears</b>                           | <b>0</b>         | <b>869</b>       | <b>0</b>   | <b>869</b>       | <b>0</b>         | <b>437,213</b>   | <b>0</b>   | <b>437,213</b>   |
| <b>Total Cost for SubProgramme 03</b>                  | <b>1,091,017</b> | <b>1,023,486</b> | <b>0</b>   | <b>2,114,504</b> | <b>2,966,808</b> | <b>2,246,919</b> | <b>0</b>   | <b>5,213,727</b> |
| <i>Total Excluding Arrears</i>                         | 1,091,017        | 1,022,617        | 0          | 2,113,635        | 2,966,808        | 1,809,706        | 0          | 4,776,514        |

## Development Budget Estimates

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

| Thousand Uganda Shillings                                                     | 2017/18 Approved Budget |              |          |                | 2018/19 Draft Estimates |              |          |                |
|-------------------------------------------------------------------------------|-------------------------|--------------|----------|----------------|-------------------------|--------------|----------|----------------|
|                                                                               | GoU Dev't               | External Fin | AIA      | Total          | GoU Dev't               | External Fin | AIA      | Total          |
| <b>Capital Purchases</b>                                                      |                         |              |          |                |                         |              |          |                |
| <i>Output 100872 Government Buildings and Administrative Infrastructure</i>   |                         |              |          |                |                         |              |          |                |
| 312101 Non-Residential Buildings                                              | 20,000                  | 0            | 0        | 20,000         | 20,000                  | 0            | 0        | 20,000         |
| <b>Total Cost Of Output 100872</b>                                            | <b>20,000</b>           | <b>0</b>     | <b>0</b> | <b>20,000</b>  | <b>20,000</b>           | <b>0</b>     | <b>0</b> | <b>20,000</b>  |
| <i>Output 100875 Purchase of Motor Vehicles and Other Transport Equipment</i> |                         |              |          |                |                         |              |          |                |
| 312201 Transport Equipment                                                    | 200,000                 | 0            | 0        | 200,000        | 260,000                 | 0            | 0        | 260,000        |
| <b>Total Cost Of Output 100875</b>                                            | <b>200,000</b>          | <b>0</b>     | <b>0</b> | <b>200,000</b> | <b>260,000</b>          | <b>0</b>     | <b>0</b> | <b>260,000</b> |
| <i>Output 100876 Purchase of Office and ICT Equipment, including Software</i> |                         |              |          |                |                         |              |          |                |
| 312213 ICT Equipment                                                          | 0                       | 0            | 0        | 0              | 20,000                  | 0            | 0        | 20,000         |
| <b>Total Cost Of Output 100876</b>                                            | <b>0</b>                | <b>0</b>     | <b>0</b> | <b>0</b>       | <b>20,000</b>           | <b>0</b>     | <b>0</b> | <b>20,000</b>  |



# Vote:124 Equal Opportunities Commission

## Output 100878 Purchase of Office and Residential Furniture and Fittings

|                                         |                  |                     |            |                  |                  |                      |            |                  |
|-----------------------------------------|------------------|---------------------|------------|------------------|------------------|----------------------|------------|------------------|
| 312203 Furniture & Fixtures             | 80,000           | 0                   | 0          | <b>80,000</b>    | 0                | 0                    | 0          | <b>0</b>         |
| <i>Total Cost Of Output 100878</i>      | <i>80,000</i>    | <i>0</i>            | <i>0</i>   | <i>80,000</i>    | <i>0</i>         | <i>0</i>             | <i>0</i>   | <i>0</i>         |
| <i>Total Cost for Capital Purchases</i> | 300,000          | 0                   | 0          | <b>300,000</b>   | 300,000          | 0                    | 0          | <b>300,000</b>   |
| <b>Total Cost for Project: 1269</b>     | 300,000          | 0                   | 0          | <b>300,000</b>   | 300,000          | 0                    | 0          | <b>300,000</b>   |
| <i>Total Excluding Arrears</i>          | 300,000          | 0                   | 0          | <b>300,000</b>   | 300,000          | 0                    | 0          | <b>300,000</b>   |
|                                         | <b>GoU</b>       | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU</b>       | <b>External Fin</b>  | <b>AIA</b> | <b>Total</b>     |
| <b>Total Cost for Programme 08</b>      | <b>3,920,643</b> | <b>0</b>            | <b>0</b>   | <b>3,920,643</b> | <b>6,118,306</b> | <b>0</b>             | <b>0</b>   | <b>6,118,306</b> |
| <i>Total Excluding Arrears</i>          | 3,919,773        | 0                   | 0          | <b>3,919,773</b> | 5,681,093        | 0                    | 0          | <b>5,681,093</b> |
|                                         | <b>GoU</b>       | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU</b>       | <b>External Fin.</b> | <b>AIA</b> | <b>Total</b>     |
| <b>Grand Total for Vote 124</b>         | <b>6,368,032</b> | <b>0</b>            | <b>0</b>   | <b>6,368,032</b> | <b>7,471,882</b> | <b>0</b>             | <b>0</b>   | <b>7,471,882</b> |
| <i>Total Excluding Arrears</i>          | 6,367,163        | 0                   | 0          | <b>6,367,163</b> | 7,034,669        | 0                    | 0          | <b>7,034,669</b> |

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**Vote:124** Equal Opportunities Commission

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