

# Vote:124 Equal Opportunities Commission

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :1007 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>Total</b>
04 Research, Monitoring and Evaluation	263,008	1,085,597	0	1,348,605	0	1,085,597	1,085,597
05 Education, Training, Information and Communication	235,545	1,081,067	0	1,316,612	0	1,081,069	1,081,069
06 Complaine and reporting	310,852	1,169,909	0	1,480,761	0	977,126	977,126
<b>Total Recurrent Budget Estimates for Programme</b>	<b>809,405</b>	<b>3,336,572</b>	<b>0</b>	<b>4,145,977</b>	<b>0</b>	<b>3,143,791</b>	<b>3,143,791</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 07</i>	4,145,977	0	0	4,145,977	3,143,791	0	3,143,791
<i>Total Excluding Arrears</i>	4,145,977	0	0	4,145,977	3,143,791	0	3,143,791
<b>Programme :1008 Redressing imbalances and promoting equal opportunites 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>Total</b>
01 Statutory	770,184	1,086,216	0	1,856,400	0	1,086,216	1,086,216
02 Legal Services and Investigations	296,202	901,838	0	1,198,040	0	901,837	901,837
03 Administration, Finance and Planning	1,091,017	3,612,678	0	4,703,695	2,966,808	3,612,678	6,579,486
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,157,403</b>	<b>5,600,732</b>	<b>0</b>	<b>7,758,135</b>	<b>2,966,808</b>	<b>5,600,730</b>	<b>8,567,538</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>Total</b>
1269 Strengthening the Capacity of Equal Opportunities Commission	360,426	0	0	360,426	0	0	0
1628 Retooling of Equal Opportunities Commission	0	0	0	0	360,426	0	360,426
<b>Total Development Budget Estimates for Programme</b>	<b>360,426</b>	<b>0</b>	<b>0</b>	<b>360,426</b>	<b>360,426</b>	<b>0</b>	<b>360,426</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 08</i>	8,118,561	0	0	8,118,561	8,927,964	0	8,927,964
<i>Total Excluding Arrears</i>	8,118,561	0	0	8,118,561	8,927,964	0	8,927,964
<b>Total Vote 124</b>	<b>12,264,538</b>	<b>0</b>	<b>0</b>	<b>12,264,538</b>	<b>12,071,754</b>	<b>0</b>	<b>12,071,754</b>
<i>Total Excluding Arrears</i>	12,264,538	0	0	12,264,538	12,071,754	0	12,071,754

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>11,904,112</b>	<b>0</b>	<b>0</b>	<b>11,904,112</b>	<b>11,721,329</b>	<b>0</b>	<b>11,721,329</b>
211102 Contract Staff Salaries	2,966,808	0	0	2,966,808	2,966,808	0	2,966,808
211103 Allowances (Inc. Casuals, Temporary)	1,069,158	0	0	1,069,158	1,087,972	0	1,087,972
212101 Social Security Contributions	240,063	0	0	240,063	296,680	0	296,680
213001 Medical expenses (To employees)	145,000	0	0	145,000	145,000	0	145,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	1,166,829	0	0	1,166,829	1,166,829	0	1,166,829
221001 Advertising and Public Relations	382,000	0	0	382,000	403,280	0	403,280
221002 Workshops and Seminars	531,721	0	0	531,721	848,734	0	848,734
221003 Staff Training	52,500	0	0	52,500	223,040	0	223,040
221004 Recruitment Expenses	24,000	0	0	24,000	13,800	0	13,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	40,400	0	40,400
221007 Books, Periodicals & Newspapers	27,000	0	0	27,000	31,300	0	31,300
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	129,500	0	129,500
221009 Welfare and Entertainment	527,133	0	0	527,133	399,566	0	399,566
221011 Printing, Stationery, Photocopying and Binding	425,323	0	0	425,323	299,902	0	299,902
221012 Small Office Equipment	27,800	0	0	27,800	34,000	0	34,000
221016 IFMS Recurrent costs	16,000	0	0	16,000	16,000	0	16,000
221017 Subscriptions	38,370	0	0	38,370	46,000	0	46,000
221020 IPPS Recurrent Costs	16,000	0	0	16,000	16,000	0	16,000
222001 Telecommunications	57,220	0	0	57,220	49,327	0	49,327
222002 Postage and Courier	9,024	0	0	9,024	8,400	0	8,400
222003 Information and communications technology (ICT)	9,000	0	0	9,000	15,000	0	15,000
223001 Property Expenses	3,000	0	0	3,000	2,500	0	2,500
223003 Rent – (Produced Assets) to private entities	500,000	0	0	500,000	500,000	0	500,000
223004 Guard and Security services	62,400	0	0	62,400	38,000	0	38,000
223005 Electricity	23,500	0	0	23,500	10,000	0	10,000
223006 Water	10,000	0	0	10,000	6,091	0	6,091
224004 Cleaning and Sanitation	30,000	0	0	30,000	22,800	0	22,800
225001 Consultancy Services- Short term	506,031	0	0	506,031	466,799	0	466,799
227001 Travel inland	1,480,308	0	0	1,480,308	1,278,898	0	1,278,898
227002 Travel abroad	773,369	0	0	773,369	598,481	0	598,481
227004 Fuel, Lubricants and Oils	264,627	0	0	264,627	316,055	0	316,055
228002 Maintenance - Vehicles	343,858	0	0	343,858	217,168	0	217,168
228004 Maintenance – Other	46,071	0	0	46,071	15,000	0	15,000
282102 Fines and Penalties/ Court wards	50,000	0	0	50,000	2,000	0	2,000
<b>Investment (Capital Purchases)</b>	<b>360,426</b>	<b>0</b>	<b>0</b>	<b>360,426</b>	<b>350,426</b>	<b>0</b>	<b>350,426</b>
312101 Non-Residential Buildings	150,000	0	0	150,000	200,000	0	200,000
312203 Furniture & Fixtures	87,926	0	0	87,926	90,000	0	90,000
312211 Office Equipment	2,500	0	0	2,500	0	0	0

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312213 ICT Equipment	120,000	0	0	120,000	60,426	0	60,426
<b>Grand Total Vote 124</b>	<b>12,264,538</b>	<b>0</b>	<b>0</b>	<b>12,264,538</b>	<b>12,071,754</b>	<b>0</b>	<b>12,071,754</b>
<i>Total Excluding Arrears</i>	12,264,538	0	0	12,264,538	12,071,754	0	12,071,754

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

**Programme :1007 Gender and Equity**

**Recurrent Budget Estimates**

**SubProgramme 04 Research, Monitoring and Evaluation**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 100704 Monitoring, Evaluation and compliance with equal opportunities</i>							
211102 Contract Staff Salaries	263,008	0	0	263,008	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	119,764	0	119,764	0	210,869	210,869
212101 Social Security Contributions	0	34,605	0	34,605	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	102,000	0	102,000	0	87,000	87,000
221008 Computer supplies and Information Technology (IT)	0	19,000	0	19,000	0	23,000	23,000
221009 Welfare and Entertainment	0	13,200	0	13,200	0	13,200	13,200
221011 Printing, Stationery, Photocopying and Binding	0	61,000	0	61,000	0	49,800	49,800
222001 Telecommunications	0	8,900	0	8,900	0	8,327	8,327
222002 Postage and Courier	0	2,424	0	2,424	0	2,100	2,100
225001 Consultancy Services- Short term	0	0	0	0	0	53,500	53,500
227001 Travel inland	0	438,210	0	438,210	0	370,310	370,310
227002 Travel abroad	0	123,755	0	123,755	0	123,755	123,755
227004 Fuel, Lubricants and Oils	0	112,739	0	112,739	0	93,736	93,736
<b>Total Cost of Output 04</b>	<b>263,008</b>	<b>1,085,597</b>	<b>0</b>	<b>1,348,605</b>	<b>0</b>	<b>1,085,597</b>	<b>1,085,597</b>
<b>Total Cost Of Outputs Provided</b>	<b>263,008</b>	<b>1,085,597</b>	<b>0</b>	<b>1,348,605</b>	<b>0</b>	<b>1,085,597</b>	<b>1,085,597</b>
<b>Total Cost for SubProgramme 04</b>	<b>263,008</b>	<b>1,085,597</b>	<b>0</b>	<b>1,348,605</b>	<b>0</b>	<b>1,085,597</b>	<b>1,085,597</b>
<i>Total Excluding Arrears</i>	263,008	1,085,597	0	1,348,605	0	1,085,597	1,085,597

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 100705 Promotion of Public awareness on equal opportunities and affirmative action</i>							
211102 Contract Staff Salaries	235,545	0	0	235,545	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	262,488	0	262,488	0	124,000	124,000
221001 Advertising and Public Relations	0	216,000	0	216,000	0	275,280	275,280
221002 Workshops and Seminars	0	49,200	0	49,200	0	60,307	60,307
221003 Staff Training	0	0	0	0	0	36,640	36,640
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,400	2,400
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	73,500	73,500
221009 Welfare and Entertainment	0	76,880	0	76,880	0	65,000	65,000
221011 Printing, Stationery, Photocopying and Binding	0	130,695	0	130,695	0	131,702	131,702
222001 Telecommunications	0	0	0	0	0	200	200
225001 Consultancy Services- Short term	0	41,500	0	41,500	0	97,000	97,000
227001 Travel inland	0	196,790	0	196,790	0	152,590	152,590
227002 Travel abroad	0	30,000	0	30,000	0	35,360	35,360

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227004 Fuel, Lubricants and Oils	0	31,514	0	31,514	0	27,090	27,090
228002 Maintenance - Vehicles	0	41,000	0	41,000	0	0	0
<i>Total Cost of Output 05</i>	<i>235,545</i>	<i>1,081,067</i>	<i>0</i>	<i>1,316,612</i>	<i>0</i>	<i>1,081,069</i>	<i>1,081,069</i>
<b>Total Cost Of Outputs Provided</b>	<b>235,545</b>	<b>1,081,067</b>	<b>0</b>	<b>1,316,612</b>	<b>0</b>	<b>1,081,069</b>	<b>1,081,069</b>
<b>Total Cost for SubProgramme 05</b>	<b>235,545</b>	<b>1,081,067</b>	<b>0</b>	<b>1,316,612</b>	<b>0</b>	<b>1,081,069</b>	<b>1,081,069</b>
<i>Total Excluding Arrears</i>	<i>235,545</i>	<i>1,081,067</i>	<i>0</i>	<i>1,316,612</i>	<i>0</i>	<i>1,081,069</i>	<i>1,081,069</i>

## SubProgramme 06 Compliance and reporting

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 100704 Monitoring, Evaluation and compliance with equal opportunities</i>							
211102 Contract Staff Salaries	310,852	0	0	310,852	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	86,856	86,856
212101 Social Security Contributions	0	28,800	0	28,800	0	0	0
221001 Advertising and Public Relations	0	28,000	0	28,000	0	19,000	19,000
221002 Workshops and Seminars	0	212,200	0	212,200	0	342,860	342,860
221003 Staff Training	0	0	0	0	0	37,400	37,400
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	4,000	4,000
221009 Welfare and Entertainment	0	33,110	0	33,110	0	33,000	33,000
221011 Printing, Stationery, Photocopying and Binding	0	104,248	0	104,248	0	30,000	30,000
222001 Telecommunications	0	2,750	0	2,750	0	0	0
222002 Postage and Courier	0	600	0	600	0	0	0
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	0	0
225001 Consultancy Services- Short term	0	310,531	0	310,531	0	276,700	276,700
227001 Travel inland	0	122,223	0	122,223	0	0	0
227002 Travel abroad	0	260,784	0	260,784	0	77,466	77,466
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,600	22,600
228002 Maintenance - Vehicles	0	50,662	0	50,662	0	47,243	47,243
<i>Total Cost of Output 04</i>	<i>310,852</i>	<i>1,169,909</i>	<i>0</i>	<i>1,480,761</i>	<i>0</i>	<i>977,126</i>	<i>977,126</i>
<b>Total Cost Of Outputs Provided</b>	<b>310,852</b>	<b>1,169,909</b>	<b>0</b>	<b>1,480,761</b>	<b>0</b>	<b>977,126</b>	<b>977,126</b>
<b>Total Cost for SubProgramme 06</b>	<b>310,852</b>	<b>1,169,909</b>	<b>0</b>	<b>1,480,761</b>	<b>0</b>	<b>977,126</b>	<b>977,126</b>
<i>Total Excluding Arrears</i>	<i>310,852</i>	<i>1,169,909</i>	<i>0</i>	<i>1,480,761</i>	<i>0</i>	<i>977,126</i>	<i>977,126</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 07</b>	<b>4,145,977</b>	<b>0</b>	<b>0</b>	<b>4,145,977</b>	<b>3,143,791</b>	<b>0</b>	<b>3,143,791</b>
<i>Total Excluding Arrears</i>	<i>4,145,977</i>	<i>0</i>	<i>0</i>	<i>4,145,977</i>	<i>3,143,791</i>	<i>0</i>	<i>3,143,791</i>

## Programme :1008 Redressing imbalances and promoting equal opportunitites for all

### Recurrent Budget Estimates

#### SubProgramme 01 Statutory

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 100801 Policies, Advocacy and Tribunal Operations</i>							
211102 Contract Staff Salaries	770,184	0	0	770,184	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	192,600	0	192,600	0	135,600	135,600

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221001 Advertising and Public Relations	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	93,400	93,400
221003 Staff Training	0	12,000	0	12,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,300	12,300
221008 Computer supplies and Information Technology (IT)	0	3,500	0	3,500	0	0	0
221009 Welfare and Entertainment	0	126,680	0	126,680	0	30,400	30,400
221011 Printing, Stationery, Photocopying and Binding	0	31,260	0	31,260	0	35,160	35,160
221012 Small Office Equipment	0	300	0	300	0	0	0
221017 Subscriptions	0	32,000	0	32,000	0	44,000	44,000
222001 Telecommunications	0	14,800	0	14,800	0	14,800	14,800
222003 Information and communications technology (ICT)	0	1,000	0	1,000	0	0	0
223004 Guard and Security services	0	2,400	0	2,400	0	0	0
227001 Travel inland	0	338,330	0	338,330	0	449,210	449,210
227002 Travel abroad	0	150,900	0	150,900	0	150,900	150,900
228002 Maintenance - Vehicles	0	68,446	0	68,446	0	68,446	68,446
<b>Total Cost of Output 01</b>	<b>770,184</b>	<b>1,086,216</b>	<b>0</b>	<b>1,856,400</b>	<b>0</b>	<b>1,086,216</b>	<b>1,086,216</b>
<b>Total Cost Of Outputs Provided</b>	<b>770,184</b>	<b>1,086,216</b>	<b>0</b>	<b>1,856,400</b>	<b>0</b>	<b>1,086,216</b>	<b>1,086,216</b>
<b>Total Cost for SubProgramme 01</b>	<b>770,184</b>	<b>1,086,216</b>	<b>0</b>	<b>1,856,400</b>	<b>0</b>	<b>1,086,216</b>	<b>1,086,216</b>
<i>Total Excluding Arrears</i>	770,184	1,086,216	0	1,856,400	0	1,086,216	1,086,216

## SubProgramme 02 Legal Services and Investigations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 100802 Investigations and Follow up of cases and complaints</i>							
211102 Contract Staff Salaries	296,202	0	0	296,202	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	136,000	0	136,000	0	260,000	260,000
212101 Social Security Contributions	0	38,000	0	38,000	0	0	0
221001 Advertising and Public Relations	0	28,000	0	28,000	0	0	0
221002 Workshops and Seminars	0	51,956	0	51,956	0	99,200	99,200
221003 Staff Training	0	0	0	0	0	68,000	68,000
221008 Computer supplies and Information Technology (IT)	0	21,500	0	21,500	0	0	0
221009 Welfare and Entertainment	0	32,300	0	32,300	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	58,800	0	58,800	0	15,000	15,000
221012 Small Office Equipment	0	27,500	0	27,500	0	0	0
222001 Telecommunications	0	22,750	0	22,750	0	16,000	16,000
225001 Consultancy Services- Short term	0	101,000	0	101,000	0	8,999	8,999
227001 Travel inland	0	218,079	0	218,079	0	159,638	159,638
227002 Travel abroad	0	141,930	0	141,930	0	133,000	133,000
227004 Fuel, Lubricants and Oils	0	8,024	0	8,024	0	92,000	92,000
228004 Maintenance – Other	0	16,000	0	16,000	0	0	0
<b>Total Cost of Output 02</b>	<b>296,202</b>	<b>901,838</b>	<b>0</b>	<b>1,198,040</b>	<b>0</b>	<b>901,837</b>	<b>901,837</b>
<b>Total Cost Of Outputs Provided</b>	<b>296,202</b>	<b>901,838</b>	<b>0</b>	<b>1,198,040</b>	<b>0</b>	<b>901,837</b>	<b>901,837</b>
<b>Total Cost for SubProgramme 02</b>	<b>296,202</b>	<b>901,838</b>	<b>0</b>	<b>1,198,040</b>	<b>0</b>	<b>901,837</b>	<b>901,837</b>
<i>Total Excluding Arrears</i>	296,202	901,838	0	1,198,040	0	901,837	901,837

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## SubProgramme 03 Administration, Finance and Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 100803 Administration and support services</i>							
211102 Contract Staff Salaries	1,091,017	0	0	<b>1,091,017</b>	2,966,808	0	<b>2,966,808</b>
211103 Allowances (Inc. Casuals, Temporary)	0	358,306	0	<b>358,306</b>	0	270,647	<b>270,647</b>
212101 Social Security Contributions	0	138,658	0	<b>138,658</b>	0	296,680	<b>296,680</b>
213001 Medical expenses (To employees)	0	145,000	0	<b>145,000</b>	0	145,000	<b>145,000</b>
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
213004 Gratuity Expenses	0	1,166,829	0	<b>1,166,829</b>	0	1,166,829	<b>1,166,829</b>
221001 Advertising and Public Relations	0	20,000	0	<b>20,000</b>	0	19,000	<b>19,000</b>
221002 Workshops and Seminars	0	56,365	0	<b>56,365</b>	0	165,967	<b>165,967</b>
221003 Staff Training	0	40,500	0	<b>40,500</b>	0	69,000	<b>69,000</b>
221004 Recruitment Expenses	0	24,000	0	<b>24,000</b>	0	13,800	<b>13,800</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	38,000	<b>38,000</b>
221007 Books, Periodicals & Newspapers	0	15,000	0	<b>15,000</b>	0	19,000	<b>19,000</b>
221008 Computer supplies and Information Technology (IT)	0	13,000	0	<b>13,000</b>	0	29,000	<b>29,000</b>
221009 Welfare and Entertainment	0	244,963	0	<b>244,963</b>	0	207,966	<b>207,966</b>
221011 Printing, Stationery, Photocopying and Binding	0	39,320	0	<b>39,320</b>	0	38,240	<b>38,240</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	24,000	<b>24,000</b>
221016 IFMS Recurrent costs	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
221017 Subscriptions	0	6,370	0	<b>6,370</b>	0	2,000	<b>2,000</b>
221020 IPPS Recurrent Costs	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
222001 Telecommunications	0	8,020	0	<b>8,020</b>	0	10,000	<b>10,000</b>
222002 Postage and Courier	0	6,000	0	<b>6,000</b>	0	6,300	<b>6,300</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>
223001 Property Expenses	0	3,000	0	<b>3,000</b>	0	2,500	<b>2,500</b>
223003 Rent – (Produced Assets) to private entities	0	500,000	0	<b>500,000</b>	0	500,000	<b>500,000</b>
223004 Guard and Security services	0	60,000	0	<b>60,000</b>	0	38,000	<b>38,000</b>
223005 Electricity	0	23,500	0	<b>23,500</b>	0	10,000	<b>10,000</b>
223006 Water	0	10,000	0	<b>10,000</b>	0	6,091	<b>6,091</b>
224004 Cleaning and Sanitation	0	30,000	0	<b>30,000</b>	0	22,800	<b>22,800</b>
225001 Consultancy Services- Short term	0	53,000	0	<b>53,000</b>	0	30,600	<b>30,600</b>
227001 Travel inland	0	166,676	0	<b>166,676</b>	0	147,151	<b>147,151</b>
227002 Travel abroad	0	66,000	0	<b>66,000</b>	0	78,000	<b>78,000</b>
227004 Fuel, Lubricants and Oils	0	112,349	0	<b>112,349</b>	0	80,629	<b>80,629</b>
228002 Maintenance - Vehicles	0	183,750	0	<b>183,750</b>	0	101,478	<b>101,478</b>
228004 Maintenance – Other	0	30,071	0	<b>30,071</b>	0	15,000	<b>15,000</b>
282102 Fines and Penalties/ Court wards	0	50,000	0	<b>50,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Output 03</b>	<b>1,091,017</b>	<b>3,612,678</b>	<b>0</b>	<b>4,703,695</b>	<b>2,966,808</b>	<b>3,612,678</b>	<b>6,579,486</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,091,017</b>	<b>3,612,678</b>	<b>0</b>	<b>4,703,695</b>	<b>2,966,808</b>	<b>3,612,678</b>	<b>6,579,486</b>
<b>Total Cost for SubProgramme 03</b>	<b>1,091,017</b>	<b>3,612,678</b>	<b>0</b>	<b>4,703,695</b>	<b>2,966,808</b>	<b>3,612,678</b>	<b>6,579,486</b>
<i>Total Excluding Arrears</i>	1,091,017	3,612,678	0	<b>4,703,695</b>	2,966,808	3,612,678	<b>6,579,486</b>

### Development Budget Estimates

# Vote:124 Equal Opportunities Commission

## Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100872 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 100872</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 100876 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	120,000	0	0	120,000	0	0	0
<i>Total Cost Of Output 100876</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 100878 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	87,926	0	0	87,926	0	0	0
312211 Office Equipment	2,500	0	0	2,500	0	0	0
<i>Total Cost Of Output 100878</i>	<i>90,426</i>	<i>0</i>	<i>0</i>	<i>90,426</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>360,426</i>	<i>0</i>	<i>0</i>	<i>360,426</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1269</i>	<i>360,426</i>	<i>0</i>	<i>0</i>	<i>360,426</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>360,426</i>	<i>0</i>	<i>0</i>	<i>360,426</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1628 Retooling of Equal Opportunities Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100803 Administration and support services</i>							
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
<i>Total Cost Of Output 100803</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<b>Capital Purchases</b>							
<i>Output 100872 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	200,000	0	200,000
<i>Total Cost Of Output 100872</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output 100876 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	60,426	0	60,426
<i>Total Cost Of Output 100876</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,426</i>	<i>0</i>	<i>60,426</i>
<i>Output 100878 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	90,000	0	90,000
<i>Total Cost Of Output 100878</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,426</i>	<i>0</i>	<i>350,426</i>
<i>Total Cost for Project: 1628</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>360,426</i>	<i>0</i>	<i>360,426</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>360,426</i>	<i>0</i>	<i>360,426</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 08</b>	<b>8,118,561</b>	<b>0</b>	<b>0</b>	<b>8,118,561</b>	<b>8,927,964</b>	<b>0</b>	<b>8,927,964</b>
<i>Total Excluding Arrears</i>	<i>8,118,561</i>	<i>0</i>	<i>0</i>	<i>8,118,561</i>	<i>8,927,964</i>	<i>0</i>	<i>8,927,964</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Grand Total for Vote 124</b>	<b>12,264,538</b>	<b>0</b>	<b>0</b>	<b>12,264,538</b>	<b>12,071,754</b>	<b>0</b>	<b>12,071,754</b>



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# Vote:124 Equal Opportunities Commission

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<i>Total Excluding Arrears</i>	12,264,538	0	0	<b>12,264,538</b>	12,071,754	0	<b>12,071,754</b>
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# **Vote:124** Equal Opportunities Commission

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A