

Vote:124 Equal Opportunities Commission

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

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|-------------------------|---------------------|------------|-------------------|-------------------------|---------------------|-------------------|
| Programme 07 Gender and Equity | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 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 | 1,169,909 | 1,169,909 |
| Total Recurrent Budget Estimates for Programme | 809,405 | 3,336,572 | 0 | 4,145,977 | 0 | 3,336,574 | 3,336,574 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| <i>Total For Programme 07</i> | 4,145,977 | 0 | 0 | 4,145,977 | 3,336,574 | 0 | 3,336,574 |
| <i>Total Excluding Arrears</i> | 4,145,977 | 0 | 0 | 4,145,977 | 3,336,574 | 0 | 3,336,574 |
| Programme 08 Redressing imbalances and promoting equal opportunites for all | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 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 |
| Total Recurrent Budget Estimates for Programme | 2,157,403 | 5,600,732 | 0 | 7,758,135 | 2,966,808 | 5,600,730 | 8,567,538 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 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 |
| Total Development Budget Estimates for Programme | 360,426 | 0 | 0 | 360,426 | 360,426 | 0 | 360,426 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| <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 |
| Total Vote 124 | 12,264,538 | 0 | 0 | 12,264,538 | 12,264,538 | 0 | 12,264,538 |
| <i>Total Excluding Arrears</i> | 12,264,538 | 0 | 0 | 12,264,538 | 12,264,538 | 0 | 12,264,538 |

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Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|-------------------------|--------------|----------|-------------------|-------------------------|--------------|-------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Employees, Goods and Services (Outputs Provided) | 11,904,112 | 0 | 0 | 11,904,112 | 11,914,112 | 0 | 11,914,112 |
| 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 | 1,398,904 | 0 | 1,398,904 |
| 227002 Travel abroad | 773,369 | 0 | 0 | 773,369 | 671,259 | 0 | 671,259 |
| 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 |

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|---------------------------------------|-------------------|----------|----------|-------------------|-------------------|----------|-------------------|
| <i>Investment (Capital Purchases)</i> | 360,426 | 0 | 0 | 360,426 | 350,426 | 0 | 350,426 |
| 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 |
| 312213 ICT Equipment | 120,000 | 0 | 0 | 120,000 | 60,426 | 0 | 60,426 |
| Grand Total Vote 124 | 12,264,538 | 0 | 0 | 12,264,538 | 12,264,538 | 0 | 12,264,538 |
| <i>Total Excluding Arrears</i> | 12,264,538 | 0 | 0 | 12,264,538 | 12,264,538 | 0 | 12,264,538 |

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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 | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|------------------|----------|------------------|-------------------------|------------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <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 |
| Total Cost of Output 04 | 263,008 | 1,085,597 | 0 | 1,348,605 | 0 | 1,085,597 | 1,085,597 |
| Total Cost Of Outputs Provided | 263,008 | 1,085,597 | 0 | 1,348,605 | 0 | 1,085,597 | 1,085,597 |
| Total Cost for SubProgramme 04 | 263,008 | 1,085,597 | 0 | 1,348,605 | 0 | 1,085,597 | 1,085,597 |
| <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 Draft Estimates | | |
|--|-------------------------|----------|-----|---------|-------------------------|----------|---------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <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 |

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|---|----------------|------------------|----------|------------------|----------|------------------|------------------|
| 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 |
| 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 |
| Total Cost of Output 05 | 235,545 | 1,081,067 | 0 | 1,316,612 | 0 | 1,081,069 | 1,081,069 |
| Total Cost Of Outputs Provided | 235,545 | 1,081,067 | 0 | 1,316,612 | 0 | 1,081,069 | 1,081,069 |
| Total Cost for SubProgramme 05 | 235,545 | 1,081,067 | 0 | 1,316,612 | 0 | 1,081,069 | 1,081,069 |
| <i>Total Excluding Arrears</i> | 235,545 | 1,081,067 | 0 | 1,316,612 | 0 | 1,081,069 | 1,081,069 |

SubProgramme 06 Compliance and reporting

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|------------------|----------|------------------|-------------------------|------------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <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 | 120,006 | 120,006 |
| 227002 Travel abroad | 0 | 260,784 | 0 | 260,784 | 0 | 150,244 | 150,244 |
| 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 |
| Total Cost of Output 04 | 310,852 | 1,169,909 | 0 | 1,480,761 | 0 | 1,169,909 | 1,169,909 |
| Total Cost Of Outputs Provided | 310,852 | 1,169,909 | 0 | 1,480,761 | 0 | 1,169,909 | 1,169,909 |
| Total Cost for SubProgramme 06 | 310,852 | 1,169,909 | 0 | 1,480,761 | 0 | 1,169,909 | 1,169,909 |
| <i>Total Excluding Arrears</i> | 310,852 | 1,169,909 | 0 | 1,480,761 | 0 | 1,169,909 | 1,169,909 |

| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|------------------------------------|------------------|--------------|----------|------------------|------------------|--------------|------------------|
| Total Cost for Programme 07 | 4,145,977 | 0 | 0 | 4,145,977 | 3,336,574 | 0 | 3,336,574 |
| <i>Total Excluding Arrears</i> | 4,145,977 | 0 | 0 | 4,145,977 | 3,336,574 | 0 | 3,336,574 |

Programme 08 Redressing imbalances and promoting equal opportunities for all

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Recurrent Budget Estimates

SubProgramme 01 Statutory

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|------------------|----------|------------------|-------------------------|------------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <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 |
| 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 |
| Total Cost of Output 01 | 770,184 | 1,086,216 | 0 | 1,856,400 | 0 | 1,086,216 | 1,086,216 |
| Total Cost Of Outputs Provided | 770,184 | 1,086,216 | 0 | 1,856,400 | 0 | 1,086,216 | 1,086,216 |
| Total Cost for SubProgramme 01 | 770,184 | 1,086,216 | 0 | 1,856,400 | 0 | 1,086,216 | 1,086,216 |
| <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 Draft Estimates | | |
|---|-------------------------|----------|-----|---------|-------------------------|----------|---------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <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 |

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|---|----------------|----------------|----------|------------------|----------|----------------|----------------|
| 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 |
| Total Cost of Output 02 | 296,202 | 901,838 | 0 | 1,198,040 | 0 | 901,837 | 901,837 |
| Total Cost Of Outputs Provided | 296,202 | 901,838 | 0 | 1,198,040 | 0 | 901,837 | 901,837 |
| Total Cost for SubProgramme 02 | 296,202 | 901,838 | 0 | 1,198,040 | 0 | 901,837 | 901,837 |
| <i>Total Excluding Arrears</i> | 296,202 | 901,838 | 0 | 1,198,040 | 0 | 901,837 | 901,837 |

SubProgramme 03 Administration, Finance and Planning

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|-------------------------|-----------|-----|------------------|-------------------------|-----------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <i>Output 100803 Administration and support services</i> | | | | | | | |
| 211102 Contract Staff Salaries | 1,091,017 | 0 | 0 | 1,091,017 | 2,966,808 | 0 | 2,966,808 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 358,306 | 0 | 358,306 | 0 | 270,647 | 270,647 |
| 212101 Social Security Contributions | 0 | 138,658 | 0 | 138,658 | 0 | 296,680 | 296,680 |
| 213001 Medical expenses (To employees) | 0 | 145,000 | 0 | 145,000 | 0 | 145,000 | 145,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 213004 Gratuity Expenses | 0 | 1,166,829 | 0 | 1,166,829 | 0 | 1,166,829 | 1,166,829 |
| 221001 Advertising and Public Relations | 0 | 20,000 | 0 | 20,000 | 0 | 19,000 | 19,000 |
| 221002 Workshops and Seminars | 0 | 56,365 | 0 | 56,365 | 0 | 165,967 | 165,967 |
| 221003 Staff Training | 0 | 40,500 | 0 | 40,500 | 0 | 69,000 | 69,000 |
| 221004 Recruitment Expenses | 0 | 24,000 | 0 | 24,000 | 0 | 13,800 | 13,800 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 38,000 | 38,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 15,000 | 0 | 15,000 | 0 | 19,000 | 19,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 13,000 | 0 | 13,000 | 0 | 29,000 | 29,000 |
| 221009 Welfare and Entertainment | 0 | 244,963 | 0 | 244,963 | 0 | 207,966 | 207,966 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 39,320 | 0 | 39,320 | 0 | 38,240 | 38,240 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 24,000 | 24,000 |
| 221016 IFMS Recurrent costs | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 | 16,000 |
| 221017 Subscriptions | 0 | 6,370 | 0 | 6,370 | 0 | 2,000 | 2,000 |
| 221020 IPPS Recurrent Costs | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 | 16,000 |
| 222001 Telecommunications | 0 | 8,020 | 0 | 8,020 | 0 | 10,000 | 10,000 |
| 222002 Postage and Courier | 0 | 6,000 | 0 | 6,000 | 0 | 6,300 | 6,300 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| 223001 Property Expenses | 0 | 3,000 | 0 | 3,000 | 0 | 2,500 | 2,500 |

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|---|------------------|------------------|----------|------------------|------------------|------------------|------------------|
| 223003 Rent – (Produced Assets) to private entities | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 500,000 |
| 223004 Guard and Security services | 0 | 60,000 | 0 | 60,000 | 0 | 38,000 | 38,000 |
| 223005 Electricity | 0 | 23,500 | 0 | 23,500 | 0 | 10,000 | 10,000 |
| 223006 Water | 0 | 10,000 | 0 | 10,000 | 0 | 6,091 | 6,091 |
| 224004 Cleaning and Sanitation | 0 | 30,000 | 0 | 30,000 | 0 | 22,800 | 22,800 |
| 225001 Consultancy Services- Short term | 0 | 53,000 | 0 | 53,000 | 0 | 30,600 | 30,600 |
| 227001 Travel inland | 0 | 166,676 | 0 | 166,676 | 0 | 147,151 | 147,151 |
| 227002 Travel abroad | 0 | 66,000 | 0 | 66,000 | 0 | 78,000 | 78,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 112,349 | 0 | 112,349 | 0 | 80,629 | 80,629 |
| 228002 Maintenance - Vehicles | 0 | 183,750 | 0 | 183,750 | 0 | 101,478 | 101,478 |
| 228004 Maintenance – Other | 0 | 30,071 | 0 | 30,071 | 0 | 15,000 | 15,000 |
| 282102 Fines and Penalties/ Court wards | 0 | 50,000 | 0 | 50,000 | 0 | 2,000 | 2,000 |
| Total Cost of Output 03 | 1,091,017 | 3,612,678 | 0 | 4,703,695 | 2,966,808 | 3,612,678 | 6,579,486 |
| Total Cost Of Outputs Provided | 1,091,017 | 3,612,678 | 0 | 4,703,695 | 2,966,808 | 3,612,678 | 6,579,486 |
| Total Cost for SubProgramme 03 | 1,091,017 | 3,612,678 | 0 | 4,703,695 | 2,966,808 | 3,612,678 | 6,579,486 |
| <i>Total Excluding Arrears</i> | 1,091,017 | 3,612,678 | 0 | 4,703,695 | 2,966,808 | 3,612,678 | 6,579,486 |

Development Budget Estimates

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

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

Vote:124 Equal Opportunities Commission

Project 1628 Retooling of Equal Opportunities Commission

| <i>Thousand Uganda Shillings</i> | | | | | | | | |
|--|-------------------|--------------|----------|-------------------|-------------------------|---------------|-------------------|--|
| 2019/20 Approved Budget | | | | | 2020/21 Draft 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> | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | |
| <i>Total Cost for Outputs Provided</i> | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | |
| 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 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | |
| <i>Total Cost Of Output 100872</i> | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | |
| <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> | 0 | 0 | 0 | 0 | 60,426 | 0 | 60,426 | |
| <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> | 0 | 0 | 0 | 0 | 90,000 | 0 | 90,000 | |
| <i>Total Cost for Capital Purchases</i> | 0 | 0 | 0 | 0 | 350,426 | 0 | 350,426 | |
| <i>Total Cost for Project: 1628</i> | 0 | 0 | 0 | 0 | 360,426 | 0 | 360,426 | |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 360,426 | 0 | 360,426 | |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total | |
| Total Cost for Programme 08 | 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 | |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total | |
| Grand Total for Vote 124 | 12,264,538 | 0 | 0 | 12,264,538 | 12,264,538 | 0 | 12,264,538 | |
| <i>Total Excluding Arrears</i> | 12,264,538 | 0 | 0 | 12,264,538 | 12,264,538 | 0 | 12,264,538 | |

Vote:124 Equal Opportunities Commission
