

Vote:124 Equal Opportunities Commission

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

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|---|--------------------------------|------------------|------------------|--------------------------------|------------------|------------------|
| Vote Function 1006 Promotion of equal opportunities and redressing imbalances | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 01 | Statutory | 325,000 | 190,000 | 515,000 | 519,667 | 304,381 | 824,048 |
| 02 | Legal Services, Investigations and Compliance | 0 | 190,000 | 190,000 | 88,554 | 135,372 | 223,926 |
| 03 | Administration, Finance and Planning | 92,000 | 185,000 | 277,000 | 574,685 | 558,760 | 1,133,445 |
| 04 | Research, Monitoring and Evaluation | 13,000 | 225,000 | 238,000 | 92,553 | 308,850 | 401,403 |
| 05 | Education, Training, Information and Communications | 23,018 | 210,000 | 233,018 | 98,724 | 72,637 | 171,361 |
| Total Recurrent Budget Estimates for Vote Function: | | 453,018 | 1,000,000 | 1,453,018 | 1,374,183 | 1,380,000 | 2,754,183 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 1269 | Strengthening the Capacity of Equal Opportunities Com | 550,000 | 0 | 550,000 | 416,672 | 0 | 416,672 |
| Total Development Budget Estimates for Vote Function: | | 550,000 | 0 | 550,000 | 416,672 | 0 | 416,672 |
| Total Vote Function 1006 | | 2,003,018 | 0 | 2,003,018 | 3,170,856 | 0 | 3,170,856 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>1,753,018</i> | <i>0</i> | <i>1,753,018</i> | <i>3,054,183</i> | <i>0</i> | <i>3,054,183</i> |
| Total Vote 124 | | 2,003,018 | 0 | 2,003,018 | 3,170,856 | 0 | 3,170,856 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>1,753,018</i> | <i>0</i> | <i>1,753,018</i> | <i>3,054,183</i> | <i>0</i> | <i>3,054,183</i> |

Vote:124 Equal Opportunities Commission

Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Employees, Goods and Services (Outputs Provided) | 1,453,018 | 0 | 1,453,018 | 2,754,183 | 0 | 2,754,183 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 453,018 | 0 | 453,018 | 1,374,183 | 0 | 1,374,183 |
| 211103 Allowances | 131,000 | 0 | 131,000 | 169,254 | 0 | 169,254 |
| 212101 Social Security Contributions | 39,681 | 0 | 39,681 | 85,452 | 0 | 85,452 |
| 212201 Social Security Contributions | 9,278 | 0 | 9,278 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 2,000 | 0 | 2,000 | 14,000 | 0 | 14,000 |
| 213002 Incapacity, death benefits and funeral expenses | 11,000 | 0 | 11,000 | 24,000 | 0 | 24,000 |
| 221001 Advertising and Public Relations | 47,500 | 0 | 47,500 | 46,511 | 0 | 46,511 |
| 221002 Workshops and Seminars | 49,800 | 0 | 49,800 | 62,600 | 0 | 62,600 |
| 221003 Staff Training | 44,000 | 0 | 44,000 | 51,232 | 0 | 51,232 |
| 221004 Recruitment Expenses | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 28,600 | 0 | 28,600 | 17,500 | 0 | 17,500 |
| 221007 Books, Periodicals & Newspapers | 36,020 | 0 | 36,020 | 27,441 | 0 | 27,441 |
| 221008 Computer supplies and Information Technology (IT) | 18,000 | 0 | 18,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 6,400 | 0 | 6,400 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 4,400 | 0 | 4,400 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 54,924 | 0 | 54,924 | 89,162 | 0 | 89,162 |
| 221012 Small Office Equipment | 3,500 | 0 | 3,500 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 500 | 0 | 500 | 0 | 0 | 0 |
| 221016 IFMS Recurrent costs | 3,000 | 0 | 3,000 | 33,720 | 0 | 33,720 |
| 221017 Subscriptions | 15,000 | 0 | 15,000 | 2,500 | 0 | 2,500 |
| 222001 Telecommunications | 19,800 | 0 | 19,800 | 7,000 | 0 | 7,000 |
| 222002 Postage and Courier | 2,200 | 0 | 2,200 | 0 | 0 | 0 |
| 223004 Guard and Security services | 9,240 | 0 | 9,240 | 9,240 | 0 | 9,240 |
| 223005 Electricity | 10,000 | 0 | 10,000 | 24,000 | 0 | 24,000 |
| 223006 Water | 8,000 | 0 | 8,000 | 24,000 | 0 | 24,000 |
| 224002 General Supply of Goods and Services | 53,500 | 0 | 53,500 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 17,000 | 0 | 17,000 |
| 225001 Consultancy Services- Short term | 77,122 | 0 | 77,122 | 2,500 | 0 | 2,500 |
| 227001 Travel inland | 60,535 | 0 | 60,535 | 371,110 | 0 | 371,110 |
| 227002 Travel abroad | 83,000 | 0 | 83,000 | 32,000 | 0 | 32,000 |
| 227004 Fuel, Lubricants and Oils | 126,000 | 0 | 126,000 | 225,500 | 0 | 225,500 |
| 228002 Maintenance - Vehicles | 36,000 | 0 | 36,000 | 33,532 | 0 | 33,532 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 10,746 | 0 | 10,746 |
| Investment (Capital Purchases) | 550,000 | 0 | 550,000 | 416,672 | 0 | 416,672 |
| 231004 Transport equipment | 250,000 | 0 | 250,000 | 250,000 | 0 | 250,000 |
| 231005 Machinery and equipment | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 231006 Furniture and fittings (Depreciation) | 50,000 | 0 | 50,000 | 20,000 | 0 | 20,000 |
| 312204 Taxes on Machinery, Furniture & Vehicles | 0 | 0 | 0 | 116,672 | 0 | 116,672 |
| 312206 Gross Tax | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| Grand Total Vote 124 | 2,003,018 | 0 | 2,003,018 | 3,170,856 | 0 | 3,170,856 |
| <i>Total Excluding Taxes and Arrears</i> | <i>1,753,018</i> | <i>0</i> | <i>1,753,018</i> | <i>3,054,183</i> | <i>0</i> | <i>3,054,183</i> |

Vote:124 Equal Opportunities Commission

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

Vote Function 1006 Promotion of equal opportunities and redressing imbalances

Recurrent Budget Estimates

Programme 01 Statutory

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|----------------|-------------------------|----------------|----------------|-------------------------|----------------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| Output:100601 Policies, Advocacy and Tribunal Operations | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 325,000 | 0 | 325,000 | 519,667 | 0 | 519,667 | |
| 211103 Allowances | 0 | 25,000 | 25,000 | 0 | 40,200 | 40,200 | |
| 221001 Advertising and Public Relations | 0 | 7,000 | 7,000 | 0 | 20,100 | 20,100 | |
| 221002 Workshops and Seminars | 0 | 10,000 | 10,000 | 0 | 20,100 | 20,100 | |
| 221003 Staff Training | 0 | 10,000 | 10,000 | 0 | 40,200 | 40,200 | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 13,000 | 13,000 | 0 | 5,000 | 5,000 | |
| 221007 Books, Periodicals & Newspapers | 0 | 5,000 | 5,000 | 0 | 0 | 0 | |
| 221009 Welfare and Entertainment | 0 | 3,000 | 3,000 | 0 | 0 | 0 | |
| 221010 Special Meals and Drinks | 0 | 2,500 | 2,500 | 0 | 0 | 0 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 9,500 | 9,500 | 0 | 10,581 | 10,581 | |
| 221017 Subscriptions | 0 | 3,000 | 3,000 | 0 | 2,500 | 2,500 | |
| 222001 Telecommunications | 0 | 6,000 | 6,000 | 0 | 0 | 0 | |
| 225001 Consultancy Services- Short term | 0 | 15,000 | 15,000 | 0 | 2,500 | 2,500 | |
| 227001 Travel inland | 0 | 10,000 | 10,000 | 0 | 116,700 | 116,700 | |
| 227002 Travel abroad | 0 | 25,000 | 25,000 | 0 | 0 | 0 | |
| 227004 Fuel, Lubricants and Oils | 0 | 46,000 | 46,000 | 0 | 46,500 | 46,500 | |
| Total Cost of Output 100601: | 325,000 | 190,000 | 515,000 | 519,667 | 304,381 | 824,048 | |
| Total Cost of Outputs Provided | 325,000 | 190,000 | 515,000 | 519,667 | 304,381 | 824,048 | |
| Total Programme 01 | 325,000 | 190,000 | 515,000 | 519,667 | 304,381 | 824,048 | |
| <i>Total Excluding Arrears</i> | <i>325,000</i> | <i>190,000</i> | <i>515,000</i> | <i>519,667</i> | <i>304,381</i> | <i>824,048</i> | |

Programme 02 Legal Services, Investigations and Compliance

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|----------|-------------------------|----------------|---------------|-------------------------|----------------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| Output:100602 Investigations and Follow up of cases and complaints | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 0 | 0 | 0 | 88,554 | 0 | 88,554 | |
| 211103 Allowances | 0 | 27,000 | 27,000 | 0 | 36,276 | 36,276 | |
| 212101 Social Security Contributions | 0 | 7,865 | 7,865 | 0 | 8,855 | 8,855 | |
| 213001 Medical expenses (To employees) | 0 | 500 | 500 | 0 | 0 | 0 | |
| 221001 Advertising and Public Relations | 0 | 7,000 | 7,000 | 0 | 5,000 | 5,000 | |
| 221002 Workshops and Seminars | 0 | 15,000 | 15,000 | 0 | 0 | 0 | |
| 221003 Staff Training | 0 | 10,000 | 10,000 | 0 | 8,000 | 8,000 | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 5,000 | 5,000 | 0 | 0 | 0 | |
| 221007 Books, Periodicals & Newspapers | 0 | 15,000 | 15,000 | 0 | 5,441 | 5,441 | |
| 221009 Welfare and Entertainment | 0 | 1,200 | 1,200 | 0 | 0 | 0 | |
| 221010 Special Meals and Drinks | 0 | 200 | 200 | 0 | 0 | 0 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 10,300 | 10,300 | 0 | 10,000 | 10,000 | |
| 221017 Subscriptions | 0 | 3,000 | 3,000 | 0 | 0 | 0 | |
| 222001 Telecommunications | 0 | 2,400 | 2,400 | 0 | 2,000 | 2,000 | |
| 225001 Consultancy Services- Short term | 0 | 15,000 | 15,000 | 0 | 0 | 0 | |
| 227001 Travel inland | 0 | 15,535 | 15,535 | 0 | 37,000 | 37,000 | |
| 227002 Travel abroad | 0 | 25,000 | 25,000 | 0 | 0 | 0 | |
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 30,000 | 0 | 22,800 | 22,800 | |
| Total Cost of Output 100602: | 0 | 190,000 | 190,000 | 88,554 | 135,372 | 223,926 | |
| Total Cost of Outputs Provided | 0 | 190,000 | 190,000 | 88,554 | 135,372 | 223,926 | |
| Total Programme 02 | 0 | 190,000 | 190,000 | 88,554 | 135,372 | 223,926 | |
| <i>Total Excluding Arrears</i> | <i>0</i> | <i>190,000</i> | <i>190,000</i> | <i>88,554</i> | <i>135,372</i> | <i>223,926</i> | |

Programme 03 Administration, Finance and Planning

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|--------|-------------------------|--------|---------|-------------------------|---------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| Output:100603 Administration and support services | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 92,000 | 0 | 92,000 | 574,685 | 0 | 574,685 | |

Vote:124 Equal Opportunities Commission

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

Vote Function 1006 Promotion of equal opportunities and redressing imbalances

Programme 03 Administration, Finance and Planning

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|-------------------------|----------------|----------------|-------------------------|----------------|------------------|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 211103 Allowances | 0 | 13,500 | 13,500 | 0 | 52,410 | 52,410 |
| 212101 Social Security Contributions | 0 | 24,140 | 24,140 | 0 | 57,470 | 57,470 |
| 213001 Medical expenses (To employees) | 0 | 500 | 500 | 0 | 14,000 | 14,000 |
| 213002 Incapacity, death benefits and funeral e | 0 | 5,000 | 5,000 | 0 | 24,000 | 24,000 |
| 221001 Advertising and Public Relations | 0 | 5,000 | 5,000 | 0 | 16,000 | 16,000 |
| 221002 Workshops and Seminars | 0 | 3,800 | 3,800 | 0 | 20,000 | 20,000 |
| 221003 Staff Training | 0 | 21,000 | 21,000 | 0 | 3,032 | 3,032 |
| 221004 Recruitment Expenses | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 100 | 100 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 4,520 | 4,520 | 0 | 22,000 | 22,000 |
| 221008 Computer supplies and Information Tec | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 0 | 1,500 | 1,500 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 9,000 | 9,000 | 0 | 31,000 | 31,000 |
| 221012 Small Office Equipment | 0 | 200 | 200 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related c | 0 | 500 | 500 | 0 | 0 | 0 |
| 221016 IFMS Recurrent costs | 0 | 3,000 | 3,000 | 0 | 33,720 | 33,720 |
| 221017 Subscriptions | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 6,000 | 6,000 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 1,500 | 1,500 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 9,240 | 9,240 | 0 | 9,240 | 9,240 |
| 223005 Electricity | 0 | 10,000 | 10,000 | 0 | 24,000 | 24,000 |
| 223006 Water | 0 | 8,000 | 8,000 | 0 | 24,000 | 24,000 |
| 224002 General Supply of Goods and Services | 0 | 500 | 500 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 17,000 | 17,000 |
| 227001 Travel inland | 0 | 10,000 | 10,000 | 0 | 52,410 | 52,410 |
| 227002 Travel abroad | 0 | 8,000 | 8,000 | 0 | 32,000 | 32,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,000 | 9,000 | 0 | 82,200 | 82,200 |
| 228002 Maintenance - Vehicles | 0 | 11,000 | 11,000 | 0 | 33,532 | 33,532 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 10,746 | 10,746 |
| Total Cost of Output 100603: | 92,000 | 185,000 | 277,000 | 574,685 | 558,760 | 1,133,445 |
| Total Cost of Outputs Provided | 92,000 | 185,000 | 277,000 | 574,685 | 558,760 | 1,133,445 |
| Total Programme 03 | 92,000 | 185,000 | 277,000 | 574,685 | 558,760 | 1,133,445 |
| <i>Total Excluding Arrears</i> | <i>92,000</i> | <i>185,000</i> | <i>277,000</i> | <i>574,685</i> | <i>558,760</i> | <i>1,133,445</i> |

Programme 04 Research, Monitoring and Evaluation

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|-------------------------|----------|--------|-------------------------|----------|--------|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| <i>Output:100604 Monitoring, Evaluation and compliance with equal opportunities</i> | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 13,000 | 0 | 13,000 | 92,553 | 0 | 92,553 |
| 211103 Allowances | 0 | 51,000 | 51,000 | 0 | 20,184 | 20,184 |
| 212101 Social Security Contributions | 0 | 7,676 | 7,676 | 0 | 9,255 | 9,255 |
| 213001 Medical expenses (To employees) | 0 | 500 | 500 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral e | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 10,500 | 10,500 | 0 | 5,411 | 5,411 |
| 221002 Workshops and Seminars | 0 | 13,500 | 13,500 | 0 | 22,500 | 22,500 |
| 221003 Staff Training | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 7,500 | 7,500 | 0 | 12,500 | 12,500 |
| 221007 Books, Periodicals & Newspapers | 0 | 8,000 | 8,000 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Tec | 0 | 7,500 | 7,500 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 100 | 100 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 0 | 100 | 100 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 12,124 | 12,124 | 0 | 32,000 | 32,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 3,000 | 3,000 | 0 | 0 | 0 |

Vote:124 Equal Opportunities Commission

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

Vote Function 1006 Promotion of equal opportunities and redressing imbalances

Programme 04 Research, Monitoring and Evaluation

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---------------------------------------|--------------------------------------|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 222001 | Telecommunications | 0 | 2,400 | 2,400 | 0 | 5,000 | 5,000 |
| 222002 | Postage and Courier | 0 | 100 | 100 | 0 | 0 | 0 |
| 224002 | General Supply of Goods and Services | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short term | 0 | 25,000 | 25,000 | 0 | 0 | 0 |
| 227001 | Travel inland | 0 | 15,000 | 15,000 | 0 | 140,000 | 140,000 |
| 227002 | Travel abroad | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 0 | 15,000 | 15,000 | 0 | 62,000 | 62,000 |
| 228002 | Maintenance - Vehicles | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| Total Cost of Output 100604: | | 13,000 | 225,000 | 238,000 | 92,553 | 308,850 | 401,403 |
| Total Cost of Outputs Provided | | 13,000 | 225,000 | 238,000 | 92,553 | 308,850 | 401,403 |
| Total Programme 04 | | 13,000 | 225,000 | 238,000 | 92,553 | 308,850 | 401,403 |
| <i>Total Excluding Arrears</i> | | <i>13,000</i> | <i>225,000</i> | <i>238,000</i> | <i>92,553</i> | <i>308,850</i> | <i>401,403</i> |

Programme 05 Education, Training, Information and Communications

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|---|-------------------------|----------------|----------------|-------------------------|---------------|----------------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| Output:100605 Promotion of Public awareness on equal opportunities and affirmative action | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 23,018 | 0 | 23,018 | 98,724 | 0 | 98,724 |
| 211103 | Allowances | 0 | 14,500 | 14,500 | 0 | 20,184 | 20,184 |
| 212101 | Social Security Contributions | 0 | 0 | 0 | 0 | 9,872 | 9,872 |
| 212201 | Social Security Contributions | 0 | 9,278 | 9,278 | 0 | 0 | 0 |
| 213001 | Medical expenses (To employees) | 0 | 500 | 500 | 0 | 0 | 0 |
| 213002 | Incapacity, death benefits and funeral e | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| 221001 | Advertising and Public Relations | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 0 | 7,500 | 7,500 | 0 | 0 | 0 |
| 221003 | Staff Training | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 221005 | Hire of Venue (chairs, projector, etc) | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| 221007 | Books, Periodicals & Newspapers | 0 | 1,500 | 1,500 | 0 | 0 | 0 |
| 221008 | Computer supplies and Information Tec | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 221009 | Welfare and Entertainment | 0 | 100 | 100 | 0 | 0 | 0 |
| 221010 | Special Meals and Drinks | 0 | 100 | 100 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 9,500 | 9,500 | 0 | 5,581 | 5,581 |
| 221012 | Small Office Equipment | 0 | 1,300 | 1,300 | 0 | 0 | 0 |
| 221017 | Subscriptions | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| 222001 | Telecommunications | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| 222002 | Postage and Courier | 0 | 600 | 600 | 0 | 0 | 0 |
| 224002 | General Supply of Goods and Services | 0 | 13,000 | 13,000 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short term | 0 | 22,122 | 22,122 | 0 | 0 | 0 |
| 227001 | Travel inland | 0 | 10,000 | 10,000 | 0 | 25,000 | 25,000 |
| 227002 | Travel abroad | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 0 | 26,000 | 26,000 | 0 | 12,000 | 12,000 |
| 228002 | Maintenance - Vehicles | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| Total Cost of Output 100605: | | 23,018 | 160,000 | 183,018 | 98,724 | 72,637 | 171,361 |
| Output:100606 Production of IEC Materials | | | | | | | |
| 221001 | Advertising and Public Relations | 0 | 13,000 | 13,000 | 0 | 0 | 0 |
| 221007 | Books, Periodicals & Newspapers | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 221008 | Computer supplies and Information Tec | 0 | 500 | 500 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 4,500 | 4,500 | 0 | 0 | 0 |
| 224002 | General Supply of Goods and Services | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| Total Cost of Output 100606: | | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| Total Cost of Outputs Provided | | 23,018 | 210,000 | 233,018 | 98,724 | 72,637 | 171,361 |
| Total Programme 05 | | 23,018 | 210,000 | 233,018 | 98,724 | 72,637 | 171,361 |
| <i>Total Excluding Arrears</i> | | <i>23,018</i> | <i>210,000</i> | <i>233,018</i> | <i>98,724</i> | <i>72,637</i> | <i>171,361</i> |

Development Budget Estimates

Vote:124 Equal Opportunities Commission

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

Vote Function 1006 Promotion of equal opportunities and redressing imbalances

Project 1269 Strengthening the Capacity of Equal Opportunities Commission

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|--------------------------------|---------------|------------------|--------------------------------|---------------|------------------|
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:100671 Acquisition of Land by Government</i> | | | | | | |
| 312206 Gross Tax | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| Total Cost of Output 100671: | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| <i>Output:100675 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | |
| 231004 Transport equipment | 250,000 | 0 | 250,000 | 250,000 | 0 | 250,000 |
| 312204 Taxes on Machinery, Furniture & Vehi | 0 | 0 | 0 | 116,672 | 0 | 116,672 |
| Total Cost of Output 100675: | 250,000 | 0 | 250,000 | 366,672 | 0 | 366,672 |
| <i>Output:100676 Purchase of Office and ICT Equipment, including Software</i> | | | | | | |
| 231005 Machinery and equipment | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total Cost of Output 100676: | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| <i>Output:100678 Purchase of Office and Residential Furniture and Fittings</i> | | | | | | |
| 231006 Furniture and fittings (Depreciation) | 50,000 | 0 | 50,000 | 20,000 | 0 | 20,000 |
| Total Cost of Output 100678: | 50,000 | 0 | 50,000 | 20,000 | 0 | 20,000 |
| Total Cost of Capital Purchases | 550,000 | 0 | 550,000 | 416,672 | 0 | 416,672 |
| Total Project 1269 | 550,000 | 0 | 550,000 | 416,672 | 0 | 416,672 |
| <i>Total Excluding Taxes and Arrears</i> | <i>300,000</i> | <i>0</i> | <i>300,000</i> | <i>300,000</i> | <i>0</i> | <i>300,000</i> |
| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 06 | 2,003,018 | 0 | 2,003,018 | 3,170,856 | | 3,170,856 |
| <i>Total Excluding Taxes and Arrears</i> | <i>1,753,018</i> | <i>0</i> | <i>1,753,018</i> | <i>3,054,183</i> | | <i>3,054,183</i> |
| Grand Total Vote 124 | 2,003,018 | 0 | 2,003,018 | 3,170,856 | | 3,170,856 |
| <i>Total Excluding Taxes and Arrears</i> | <i>1,753,018</i> | <i>0</i> | <i>1,753,018</i> | <i>3,054,183</i> | | <i>3,054,183</i> |