

Vote:124 Equal Opportunities Commission

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 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	0	1,189,410	0	1,189,410	263,008	1,085,597	1,348,605
05 Education, Training, Information and Communication	0	1,165,720	0	1,165,720	235,545	1,081,067	1,316,612
06 Compliance and reporting	0	1,418,447	0	1,418,447	310,852	1,187,909	1,498,761
Total Recurrent Budget Estimates for Programme	0	3,773,577	0	3,773,577	809,405	3,354,572	4,163,977
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 07</i>	3,773,577	0	0	3,773,577	4,163,977	0	4,163,977
<i>Total Excluding Arrears</i>	3,773,577	0	0	3,773,577	4,163,977	0	4,163,977
Programme 08 Redressing imbalances and promoting equal opportunities for all							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	0	1,162,216	0	1,162,216	770,184	1,086,216	1,856,400
02 Legal Services and Investigations	0	962,362	0	962,362	296,202	901,838	1,198,040
03 Administration, Finance and Planning	2,966,808	3,006,919	0	5,973,727	1,091,017	3,612,678	4,703,695
Total Recurrent Budget Estimates for Programme	2,966,808	5,131,497	0	8,098,305	2,157,403	5,600,732	7,758,135
<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	1,300,000	0	0	1,300,000	1,300,000	0	1,300,000
Total Development Budget Estimates for Programme	1,300,000	0	0	1,300,000	1,300,000	0	1,300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 08</i>	9,398,305	0	0	9,398,305	9,058,135	0	9,058,135
<i>Total Excluding Arrears</i>	8,961,092	0	0	8,961,092	9,058,135	0	9,058,135
Total Vote 124	13,171,882	0	0	13,171,882	13,222,112	0	13,222,112
<i>Total Excluding Arrears</i>	12,734,669	0	0	12,734,669	13,222,112	0	13,222,112

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	11,434,669	0	0	11,434,669	11,922,112	0	11,922,112
211102 Contract Staff Salaries	2,966,808	0	0	2,966,808	2,966,808	0	2,966,808
211103 Allowances (Inc. Casuals, Temporary)	1,239,556	0	0	1,239,556	1,069,158	0	1,069,158
212101 Social Security Contributions	312,658	0	0	312,658	240,063	0	240,063
213001 Medical expenses (To employees)	120,000	0	0	120,000	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	1,070,235	0	0	1,070,235	1,166,829	0	1,166,829
221001 Advertising and Public Relations	222,000	0	0	222,000	382,000	0	382,000
221002 Workshops and Seminars	138,205	0	0	138,205	531,721	0	531,721
221003 Staff Training	192,464	0	0	192,464	52,500	0	52,500
221004 Recruitment Expenses	13,802	0	0	13,802	24,000	0	24,000
221005 Hire of Venue (chairs, projector, etc)	341,166	0	0	341,166	0	0	0
221007 Books, Periodicals & Newspapers	107,000	0	0	107,000	27,000	0	27,000
221008 Computer supplies and Information Technology (IT)	207,974	0	0	207,974	70,000	0	70,000
221009 Welfare and Entertainment	716,366	0	0	716,366	527,133	0	527,133
221011 Printing, Stationery, Photocopying and Binding	468,240	0	0	468,240	425,323	0	425,323
221012 Small Office Equipment	43,638	0	0	43,638	27,800	0	27,800
221016 IFMS Recurrent costs	16,000	0	0	16,000	16,000	0	16,000
221017 Subscriptions	6,000	0	0	6,000	38,370	0	38,370
221020 IPPS Recurrent Costs	16,000	0	0	16,000	16,000	0	16,000
222001 Telecommunications	59,908	0	0	59,908	57,220	0	57,220
222002 Postage and Courier	10,150	0	0	10,150	9,024	0	9,024
222003 Information and communications technology (ICT)	36,000	0	0	36,000	9,000	0	9,000
223001 Property Expenses	0	0	0	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	500,000	0	500,000
223004 Guard and Security services	58,000	0	0	58,000	62,400	0	62,400
223005 Electricity	10,000	0	0	10,000	23,500	0	23,500
223006 Water	6,091	0	0	6,091	10,000	0	10,000
224004 Cleaning and Sanitation	22,800	0	0	22,800	30,000	0	30,000
225001 Consultancy Services- Short term	533,706	0	0	533,706	506,031	0	506,031
227001 Travel inland	1,262,254	0	0	1,262,254	1,498,307	0	1,498,307
227002 Travel abroad	567,232	0	0	567,232	773,369	0	773,369
227004 Fuel, Lubricants and Oils	450,572	0	0	450,572	264,627	0	264,627
228002 Maintenance - Vehicles	170,000	0	0	170,000	343,858	0	343,858
228004 Maintenance – Other	39,844	0	0	39,844	46,071	0	46,071
282102 Fines and Penalties/ Court wards	0	0	0	0	50,000	0	50,000

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<i>Investment (Capital Purchases)</i>	1,300,000	0	0	1,300,000	1,300,000	0	1,300,000
312101 Non-Residential Buildings	20,000	0	0	20,000	150,000	0	150,000
312201 Transport Equipment	1,260,000	0	0	1,260,000	939,574	0	939,574
312203 Furniture & Fixtures	0	0	0	0	87,926	0	87,926
312211 Office Equipment	0	0	0	0	2,500	0	2,500
312213 ICT Equipment	20,000	0	0	20,000	120,000	0	120,000
<i>Arrears</i>	437,213	0	0	437,213	0	0	0
321605 Domestic arrears (Budgeting)	18,163	0	0	18,163	0	0	0
321608 General Public Service Pension arrears (Budgeting)	419,050	0	0	419,050	0	0	0
Grand Total Vote 124	13,171,882	0	0	13,171,882	13,222,112	0	13,222,112
<i>Total Excluding Arrears</i>	12,734,669	0	0	12,734,669	13,222,112	0	13,222,112

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 100704 Monitoring, Evaluation and compliance with equal opportunities</i>							
211102 Contract Staff Salaries	0	0	0	0	263,008	0	263,008
211103 Allowances (Inc. Casuals, Temporary)	0	278,320	0	278,320	0	119,764	119,764
212101 Social Security Contributions	0	0	0	0	0	34,605	34,605
213004 Gratuity Expenses	0	103,813	0	103,813	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	102,000	102,000
221005 Hire of Venue (chairs, projector, etc)	0	163,200	0	163,200	0	0	0
221008 Computer supplies and Information Technology (IT)	0	21,500	0	21,500	0	19,000	19,000
221009 Welfare and Entertainment	0	13,200	0	13,200	0	13,200	13,200
221011 Printing, Stationery, Photocopying and Binding	0	107,777	0	107,777	0	61,000	61,000
222001 Telecommunications	0	4,000	0	4,000	0	8,900	8,900
222002 Postage and Courier	0	3,800	0	3,800	0	2,424	2,424
227001 Travel inland	0	310,600	0	310,600	0	438,210	438,210
227002 Travel abroad	0	0	0	0	0	123,755	123,755
227004 Fuel, Lubricants and Oils	0	183,200	0	183,200	0	112,739	112,739
Total Cost of Output 04	0	1,189,410	0	1,189,410	263,008	1,085,597	1,348,605
Total Cost Of Outputs Provided	0	1,189,410	0	1,189,410	263,008	1,085,597	1,348,605
Total Cost for SubProgramme 04	0	1,189,410	0	1,189,410	263,008	1,085,597	1,348,605
<i>Total Excluding Arrears</i>	0	1,189,410	0	1,189,410	263,008	1,085,597	1,348,605

SubProgramme 05 Education, Training, Information and Communication

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 100705 Promotion of Public awareness on equal opportunities and affirmative action</i>							
211102 Contract Staff Salaries	0	0	0	0	235,545	0	235,545
211103 Allowances (Inc. Casuals, Temporary)	0	183,000	0	183,000	0	262,488	262,488
213004 Gratuity Expenses	0	84,653	0	84,653	0	0	0
221001 Advertising and Public Relations	0	152,000	0	152,000	0	216,000	216,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	49,200	49,200
221003 Staff Training	0	24,000	0	24,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	16,000	0	16,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	39,866	0	39,866	0	5,000	5,000

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221009 Welfare and Entertainment	0	163,992	0	163,992	0	76,880	76,880
221011 Printing, Stationery, Photocopying and Binding	0	188,000	0	188,000	0	130,695	130,695
221012 Small Office Equipment	0	39,638	0	39,638	0	0	0
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	41,500	41,500
227001 Travel inland	0	162,425	0	162,425	0	196,790	196,790
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	52,146	0	52,146	0	31,514	31,514
228002 Maintenance - Vehicles	0	0	0	0	0	41,000	41,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,165,720</i>	<i>0</i>	<i>1,165,720</i>	<i>235,545</i>	<i>1,081,067</i>	<i>1,316,612</i>
Total Cost Of Outputs Provided	0	1,165,720	0	1,165,720	235,545	1,081,067	1,316,612
Total Cost for SubProgramme 05	0	1,165,720	0	1,165,720	235,545	1,081,067	1,316,612
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,165,720</i>	<i>0</i>	<i>1,165,720</i>	<i>235,545</i>	<i>1,081,067</i>	<i>1,316,612</i>

SubProgramme 06 Compliance and reporting

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 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	0	0	0	0	310,852	0	310,852
211103 Allowances (Inc. Casuals, Temporary)	0	141,370	0	141,370	0	0	0
212101 Social Security Contributions	0	0	0	0	0	28,800	28,800
213004 Gratuity Expenses	0	77,739	0	77,739	0	0	0
221001 Advertising and Public Relations	0	53,000	0	53,000	0	28,000	28,000
221002 Workshops and Seminars	0	73,205	0	73,205	0	212,200	212,200
221005 Hire of Venue (chairs, projector, etc)	0	31,966	0	31,966	0	0	0
221008 Computer supplies and Information Technology (IT)	0	35,800	0	35,800	0	8,000	8,000
221009 Welfare and Entertainment	0	144,450	0	144,450	0	33,110	33,110
221011 Printing, Stationery, Photocopying and Binding	0	63,170	0	63,170	0	104,248	104,248
222001 Telecommunications	0	2,220	0	2,220	0	2,750	2,750
222002 Postage and Courier	0	350	0	350	0	600	600
222003 Information and communications technology (ICT)	0	0	0	0	0	8,000	8,000
225001 Consultancy Services- Short term	0	533,706	0	533,706	0	310,531	310,531
227001 Travel inland	0	149,424	0	149,424	0	140,223	140,223
227002 Travel abroad	0	80,000	0	80,000	0	260,784	260,784
227004 Fuel, Lubricants and Oils	0	32,047	0	32,047	0	0	0

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228002 Maintenance - Vehicles	0	0	0	0	0	50,662	50,662
Total Cost of Output 04	0	1,418,447	0	1,418,447	310,852	1,187,909	1,498,761
Total Cost Of Outputs Provided	0	1,418,447	0	1,418,447	310,852	1,187,909	1,498,761
Total Cost for SubProgramme 06	0	1,418,447	0	1,418,447	310,852	1,187,909	1,498,761
<i>Total Excluding Arrears</i>	0	1,418,447	0	1,418,447	310,852	1,187,909	1,498,761

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	3,773,577	0	0	3,773,577	4,163,977	0	4,163,977
<i>Total Excluding Arrears</i>	3,773,577	0	0	3,773,577	4,163,977	0	4,163,977

Programme 08 Redressing imbalances and promoting equal opportunities for all

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 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	0	0	0	0	770,184	0	770,184
211103 Allowances (Inc. Casuals, Temporary)	0	326,216	0	326,216	0	192,600	192,600
213004 Gratuity Expenses	0	76,000	0	76,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,500	3,500
221009 Welfare and Entertainment	0	90,000	0	90,000	0	126,680	126,680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	31,260	31,260
221012 Small Office Equipment	0	0	0	0	0	300	300
221017 Subscriptions	0	0	0	0	0	32,000	32,000
222001 Telecommunications	0	3,000	0	3,000	0	14,800	14,800
222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	1,000
223004 Guard and Security services	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	367,000	0	367,000	0	338,330	338,330
227002 Travel abroad	0	300,000	0	300,000	0	150,900	150,900
228002 Maintenance - Vehicles	0	0	0	0	0	68,446	68,446
Total Cost of Output 01	0	1,162,216	0	1,162,216	770,184	1,086,216	1,856,400
Total Cost Of Outputs Provided	0	1,162,216	0	1,162,216	770,184	1,086,216	1,856,400
Total Cost for SubProgramme 01	0	1,162,216	0	1,162,216	770,184	1,086,216	1,856,400
<i>Total Excluding Arrears</i>	0	1,162,216	0	1,162,216	770,184	1,086,216	1,856,400

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SubProgramme 02 Legal Services and Investigations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 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	0	0	0	0	296,202	0	296,202
211103 Allowances (Inc. Casuals, Temporary)	0	19,520	0	19,520	0	136,000	136,000
212101 Social Security Contributions	0	0	0	0	0	38,000	38,000
213004 Gratuity Expenses	0	60,524	0	60,524	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	28,000	28,000
221002 Workshops and Seminars	0	0	0	0	0	51,956	51,956
221003 Staff Training	0	158,464	0	158,464	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	88,000	0	88,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	35,808	0	35,808	0	21,500	21,500
221009 Welfare and Entertainment	0	79,161	0	79,161	0	32,300	32,300
221011 Printing, Stationery, Photocopying and Binding	0	54,973	0	54,973	0	58,800	58,800
221012 Small Office Equipment	0	0	0	0	0	27,500	27,500
222001 Telecommunications	0	44,668	0	44,668	0	22,750	22,750
225001 Consultancy Services- Short term	0	0	0	0	0	101,000	101,000
227001 Travel inland	0	192,618	0	192,618	0	218,079	218,079
227002 Travel abroad	0	79,232	0	79,232	0	141,930	141,930
227004 Fuel, Lubricants and Oils	0	77,550	0	77,550	0	8,024	8,024
228004 Maintenance – Other	0	11,844	0	11,844	0	16,000	16,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>962,362</i>	<i>0</i>	<i>962,362</i>	<i>296,202</i>	<i>901,838</i>	<i>1,198,040</i>
Total Cost Of Outputs Provided	0	962,362	0	962,362	296,202	901,838	1,198,040
Total Cost for SubProgramme 02	0	962,362	0	962,362	296,202	901,838	1,198,040
<i>Total Excluding Arrears</i>	0	962,362	0	962,362	296,202	901,838	1,198,040

SubProgramme 03 Administration, Finance and Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 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	2,966,808	0	0	2,966,808	1,091,017	0	1,091,017
211103 Allowances (Inc. Casuals, Temporary)	0	291,130	0	291,130	0	358,306	358,306
212101 Social Security Contributions	0	312,658	0	312,658	0	138,658	138,658
213001 Medical expenses (To employees)	0	120,000	0	120,000	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	667,506	0	667,506	0	1,166,829	1,166,829
221001 Advertising and Public Relations	0	17,000	0	17,000	0	20,000	20,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	56,365	56,365

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221003 Staff Training	0	10,000	0	10,000	0	40,500	40,500
221004 Recruitment Expenses	0	13,802	0	13,802	0	24,000	24,000
221005 Hire of Venue (chairs, projector, etc)	0	70,000	0	70,000	0	0	0
221007 Books, Periodicals & Newspapers	0	19,000	0	19,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	75,000	0	75,000	0	13,000	13,000
221009 Welfare and Entertainment	0	225,563	0	225,563	0	244,963	244,963
221011 Printing, Stationery, Photocopying and Binding	0	54,320	0	54,320	0	39,320	39,320
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0
221016 IFMS Recurrent costs	0	16,000	0	16,000	0	16,000	16,000
221017 Subscriptions	0	6,000	0	6,000	0	6,370	6,370
221020 IPPS Recurrent Costs	0	16,000	0	16,000	0	16,000	16,000
222001 Telecommunications	0	6,020	0	6,020	0	8,020	8,020
222002 Postage and Courier	0	6,000	0	6,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	21,000	0	21,000	0	0	0
223001 Property Expenses	0	0	0	0	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	500,000	500,000
223004 Guard and Security services	0	58,000	0	58,000	0	60,000	60,000
223005 Electricity	0	10,000	0	10,000	0	23,500	23,500
223006 Water	0	6,091	0	6,091	0	10,000	10,000
224004 Cleaning and Sanitation	0	22,800	0	22,800	0	30,000	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	53,000	53,000
227001 Travel inland	0	80,187	0	80,187	0	166,676	166,676
227002 Travel abroad	0	78,000	0	78,000	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	105,629	0	105,629	0	112,349	112,349
228002 Maintenance - Vehicles	0	170,000	0	170,000	0	183,750	183,750
228004 Maintenance – Other	0	28,000	0	28,000	0	30,071	30,071
282102 Fines and Penalties/ Court wards	0	0	0	0	0	50,000	50,000
Total Cost of Output 03	2,966,808	2,569,706	0	5,536,514	1,091,017	3,612,678	4,703,695
Total Cost Of Outputs Provided	2,966,808	2,569,706	0	5,536,514	1,091,017	3,612,678	4,703,695
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100899 Arrears							
321605 Domestic arrears (Budgeting)	0	18,163	0	18,163	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	419,050	0	419,050	0	0	0
Total Cost of Output 99	0	437,213	0	437,213	0	0	0
Total Cost Of Arrears	0	437,213	0	437,213	0	0	0
Total Cost for SubProgramme 03	2,966,808	3,006,919	0	5,973,727	1,091,017	3,612,678	4,703,695
<i>Total Excluding Arrears</i>	2,966,808	2,569,706	0	5,536,514	1,091,017	3,612,678	4,703,695
Development Budget Estimates							

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Project 1269 Strengthening the Capacity of Equal Opportunities Commission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 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	20,000	0	0	20,000	150,000	0	150,000
<i>Total Cost Of Output 100872</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output 100875 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	1,260,000	0	0	1,260,000	939,574	0	939,574
<i>Total Cost Of Output 100875</i>	<i>1,260,000</i>	<i>0</i>	<i>0</i>	<i>1,260,000</i>	<i>939,574</i>	<i>0</i>	<i>939,574</i>
<i>Output 100876 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	20,000	0	0	20,000	120,000	0	120,000
<i>Total Cost Of Output 100876</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Output 100878 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	87,926	0	87,926
312211 Office Equipment	0	0	0	0	2,500	0	2,500
<i>Total Cost Of Output 100878</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,426</i>	<i>0</i>	<i>90,426</i>
<i>Total Cost for Capital Purchases</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>
Total Cost for Project: 1269	1,300,000	0	0	1,300,000	1,300,000	0	1,300,000
<i>Total Excluding Arrears</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 08	9,398,305	0	0	9,398,305	9,058,135	0	9,058,135
<i>Total Excluding Arrears</i>	<i>8,961,092</i>	<i>0</i>	<i>0</i>	<i>8,961,092</i>	<i>9,058,135</i>	<i>0</i>	<i>9,058,135</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 124	13,171,882	0	0	13,171,882	13,222,112	0	13,222,112
<i>Total Excluding Arrears</i>	<i>12,734,669</i>	<i>0</i>	<i>0</i>	<i>12,734,669</i>	<i>13,222,112</i>	<i>0</i>	<i>13,222,112</i>

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