

# Vote:124 Equal Opportunities Commission

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

<i>Thousand Uganda Shillings</i>		<b>2021/22 Draft Estimates</b>	
<b>Programme 12 Human Capital Development</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
07 Gender and Equity	1,984,692	0	1,984,692
08 Redressing imbalances and promoting equal opportunities for all	10,201,466	0	10,201,466
<b>Total For Programme 12</b>	<b>12,186,158</b>	<b>0</b>	<b>12,186,158</b>
<i>Total Excluding Arrears</i>	12,186,158	0	12,186,158
<b>Programme 14 Community Mobilization and Mindset Change</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
07 Gender and Equity	1,085,597	0	1,085,597
<b>Total For Programme 14</b>	<b>1,085,597</b>	<b>0</b>	<b>1,085,597</b>
<i>Total Excluding Arrears</i>	1,085,597	0	1,085,597
<b>Total Vote 124</b>	<b>13,271,754</b>	<b>0</b>	<b>13,271,754</b>
<i>Total Excluding Arrears</i>	13,271,754	0	13,271,754

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**Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Sub-SubProgramme 07 Gender and Equity</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
04 Research, Monitoring and Evaluation	0	1,085,597	0	1,085,597	0	1,085,597	1,085,597
05 Education, Training, Information and Communication	0	1,081,069	0	1,081,069	0	1,007,567	1,007,567
06 Complaine and reporting	0	977,126	0	977,126	0	977,126	977,126
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>3,143,791</b>	<b>0</b>	<b>3,143,791</b>	<b>0</b>	<b>3,070,289</b>	<b>3,070,289</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 Sub-SubProgramme 07</i>	3,143,791	0	0	3,143,791	3,070,289	0	3,070,289
<i>Total Excluding Arrears</i>	3,143,791	0	0	3,143,791	3,070,289	0	3,070,289
<b>Sub-SubProgramme 08 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	0	1,086,216	0	1,086,216	0	966,216	966,216
02 Legal Services and Investigations	0	901,837	0	901,837	0	901,838	901,838
03 Administration, Finance and Planning	2,966,808	3,612,678	0	6,579,486	2,966,808	5,006,178	7,972,986
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,966,808</b>	<b>5,600,730</b>	<b>0</b>	<b>8,567,538</b>	<b>2,966,808</b>	<b>6,874,232</b>	<b>9,841,040</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>
1628 Retooling of Equal Opportunities Commission	360,426	0	0	360,426	360,426	0	360,426
<b>Total Development Budget Estimates for Sub-SubProgramme</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 Sub-SubProgramme 08</i>	8,927,964	0	0	8,927,964	10,201,466	0	10,201,466
<i>Total Excluding Arrears</i>	8,927,964	0	0	8,927,964	10,201,466	0	10,201,466
<b>Total Vote 124</b>	<b>12,071,754</b>	<b>0</b>	<b>0</b>	<b>12,071,754</b>	<b>13,271,754</b>	<b>0</b>	<b>13,271,754</b>
<i>Total Excluding Arrears</i>	12,071,754	0	0	12,071,754	13,271,754	0	13,271,754

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>11,721,329</b>	<b>0</b>	<b>0</b>	<b>11,721,329</b>	<b>12,911,329</b>	<b>0</b>	<b>12,911,329</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)	1,087,972	0	0	1,087,972	999,134	0	999,134
212101 Social Security Contributions	296,680	0	0	296,680	482,457	0	482,457
213001 Medical expenses (To employees)	145,000	0	0	145,000	215,800	0	215,800
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	1,237,692	0	1,237,692
221001 Advertising and Public Relations	403,280	0	0	403,280	286,100	0	286,100
221002 Workshops and Seminars	848,734	0	0	848,734	891,734	0	891,734
221003 Staff Training	223,040	0	0	223,040	162,511	0	162,511
221004 Recruitment Expenses	13,800	0	0	13,800	19,800	0	19,800
221005 Hire of Venue (chairs, projector, etc)	40,400	0	0	40,400	0	0	0
221007 Books, Periodicals & Newspapers	31,300	0	0	31,300	31,300	0	31,300
221008 Computer supplies and Information Technology (IT)	129,500	0	0	129,500	113,000	0	113,000
221009 Welfare and Entertainment	399,566	0	0	399,566	306,600	0	306,600
221011 Printing, Stationery, Photocopying and Binding	299,902	0	0	299,902	223,947	0	223,947
221012 Small Office Equipment	34,000	0	0	34,000	4,000	0	4,000
221016 IFMS Recurrent costs	16,000	0	0	16,000	16,000	0	16,000
221017 Subscriptions	46,000	0	0	46,000	42,000	0	42,000
221020 IPPS Recurrent Costs	16,000	0	0	16,000	16,000	0	16,000
222001 Telecommunications	49,327	0	0	49,327	17,636	0	17,636
222002 Postage and Courier	8,400	0	0	8,400	7,800	0	7,800
222003 Information and communications technology (ICT)	15,000	0	0	15,000	12,000	0	12,000
223001 Property Expenses	2,500	0	0	2,500	0	0	0
223003 Rent – (Produced Assets) to private entities	500,000	0	0	500,000	500,000	0	500,000
223004 Guard and Security services	38,000	0	0	38,000	38,000	0	38,000
223005 Electricity	10,000	0	0	10,000	10,000	0	10,000
223006 Water	6,091	0	0	6,091	6,091	0	6,091
224004 Cleaning and Sanitation	22,800	0	0	22,800	22,800	0	22,800
225001 Consultancy Services- Short term	466,799	0	0	466,799	1,470,813	0	1,470,813
227001 Travel inland	1,278,898	0	0	1,278,898	1,552,267	0	1,552,267
227002 Travel abroad	598,481	0	0	598,481	498,856	0	498,856
227004 Fuel, Lubricants and Oils	316,055	0	0	316,055	270,758	0	270,758
228002 Maintenance - Vehicles	217,168	0	0	217,168	454,424	0	454,424
228004 Maintenance – Other	15,000	0	0	15,000	25,000	0	25,000
282102 Fines and Penalties/ Court wards	2,000	0	0	2,000	0	0	0

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<i>Investment (Capital Purchases)</i>	350,426	0	0	350,426	360,426	0	360,426
312101 Non-Residential Buildings	200,000	0	0	200,000	180,000	0	180,000
312203 Furniture & Fixtures	90,000	0	0	90,000	50,426	0	50,426
312213 ICT Equipment	60,426	0	0	60,426	130,000	0	130,000
<b>Grand Total Vote 124</b>	<b>12,071,754</b>	<b>0</b>	<b>0</b>	<b>12,071,754</b>	<b>13,271,754</b>	<b>0</b>	<b>13,271,754</b>
<i>Total Excluding Arrears</i>	12,071,754	0	0	12,071,754	13,271,754	0	13,271,754

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Output and Item**

**Sub-SubProgramme 07 Gender and Equity**

*Recurrent Budget Estimates*

**Department 04 Research, Monitoring and Evaluation**

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 100704 Monitoring, Evaluation and compliance with equal opportunities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	210,869	0	<b>210,869</b>	0	125,104	<b>125,104</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	43,832	<b>43,832</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221001 Advertising and Public Relations	0	50,000	0	<b>50,000</b>	0	58,900	<b>58,900</b>
221002 Workshops and Seminars	0	87,000	0	<b>87,000</b>	0	125,634	<b>125,634</b>
221008 Computer supplies and Information Technology (IT)	0	23,000	0	<b>23,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	13,200	0	<b>13,200</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	49,800	0	<b>49,800</b>	0	67,660	<b>67,660</b>
222001 Telecommunications	0	8,327	0	<b>8,327</b>	0	2,593	<b>2,593</b>
222002 Postage and Courier	0	2,100	0	<b>2,100</b>	0	1,800	<b>1,800</b>
225001 Consultancy Services- Short term	0	53,500	0	<b>53,500</b>	0	101,522	<b>101,522</b>
227001 Travel inland	0	370,310	0	<b>370,310</b>	0	451,475	<b>451,475</b>
227002 Travel abroad	0	123,755	0	<b>123,755</b>	0	64,076	<b>64,076</b>
227004 Fuel, Lubricants and Oils	0	93,736	0	<b>93,736</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>1,085,597</b>	<b>0</b>	<b>1,085,597</b>	<b>0</b>	<b>1,085,597</b>	<b>1,085,597</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,085,597</b>	<b>0</b>	<b>1,085,597</b>	<b>0</b>	<b>1,085,597</b>	<b>1,085,597</b>
<b>Total Cost for Department 04</b>	<b>0</b>	<b>1,085,597</b>	<b>0</b>	<b>1,085,597</b>	<b>0</b>	<b>1,085,597</b>	<b>1,085,597</b>
<i>Total Excluding Arrears</i>	0	1,085,597	0	<b>1,085,597</b>	0	1,085,597	<b>1,085,597</b>

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

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 100705 Promotion of Public awareness on equal opportunities and affirmative action</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	124,000	0	<b>124,000</b>	0	240,600	<b>240,600</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	11,260	<b>11,260</b>
221001 Advertising and Public Relations	0	275,280	0	<b>275,280</b>	0	143,200	<b>143,200</b>
221002 Workshops and Seminars	0	60,307	0	<b>60,307</b>	0	110,200	<b>110,200</b>
221003 Staff Training	0	36,640	0	<b>36,640</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	2,400	0	<b>2,400</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	73,500	0	<b>73,500</b>	0	44,000	<b>44,000</b>

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221009 Welfare and Entertainment	0	65,000	0	65,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	131,702	0	131,702	0	54,387	54,387
222001 Telecommunications	0	200	0	200	0	0	0
225001 Consultancy Services- Short term	0	97,000	0	97,000	0	148,280	148,280
227001 Travel inland	0	152,590	0	152,590	0	220,640	220,640
227002 Travel abroad	0	35,360	0	35,360	0	0	0
227004 Fuel, Lubricants and Oils	0	27,090	0	27,090	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	35,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>1,081,069</b>	<b>0</b>	<b>1,081,069</b>	<b>0</b>	<b>1,007,567</b>	<b>1,007,567</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,081,069</b>	<b>0</b>	<b>1,081,069</b>	<b>0</b>	<b>1,007,567</b>	<b>1,007,567</b>
<b>Total Cost for Department 05</b>	<b>0</b>	<b>1,081,069</b>	<b>0</b>	<b>1,081,069</b>	<b>0</b>	<b>1,007,567</b>	<b>1,007,567</b>
<i>Total Excluding Arrears</i>	0	1,081,069	0	1,081,069	0	1,007,567	1,007,567

## Department 06 Compliance and reporting

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 100704 Monitoring, Evaluation and compliance with equal opportunities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	86,856	0	86,856	0	58,620	58,620
212101 Social Security Contributions	0	0	0	0	0	45,605	45,605
221001 Advertising and Public Relations	0	19,000	0	19,000	0	45,000	45,000
221002 Workshops and Seminars	0	342,860	0	342,860	0	373,400	373,400
221003 Staff Training	0	37,400	0	37,400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	9,000	9,000
221009 Welfare and Entertainment	0	33,000	0	33,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	15,500	15,500
222001 Telecommunications	0	0	0	0	0	3,043	3,043
225001 Consultancy Services- Short term	0	276,700	0	276,700	0	208,280	208,280
227001 Travel inland	0	0	0	0	0	134,200	134,200
227002 Travel abroad	0	77,466	0	77,466	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	22,600	0	22,600	0	13,500	13,500
228002 Maintenance - Vehicles	0	47,243	0	47,243	0	40,978	40,978
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>977,126</b>	<b>0</b>	<b>977,126</b>	<b>0</b>	<b>977,126</b>	<b>977,126</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>977,126</b>	<b>0</b>	<b>977,126</b>	<b>0</b>	<b>977,126</b>	<b>977,126</b>
<b>Total Cost for Department 06</b>	<b>0</b>	<b>977,126</b>	<b>0</b>	<b>977,126</b>	<b>0</b>	<b>977,126</b>	<b>977,126</b>
<i>Total Excluding Arrears</i>	0	977,126	0	977,126	0	977,126	977,126

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 07</b>	<b>3,143,791</b>	<b>0</b>	<b>0</b>	<b>3,143,791</b>	<b>3,070,289</b>	<b>0</b>	<b>3,070,289</b>
<i>Total Excluding Arrears</i>	3,143,791	0	0	3,143,791	3,070,289	0	3,070,289

## Sub-SubProgramme 08 Redressing imbalances and promoting equal opportunities for all

### Recurrent Budget Estimates

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## Department 01 Statutory

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 100801 Policies, Advocacy and Tribunal Operations</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	135,600	0	135,600	0	218,810	218,810
212101 Social Security Contributions	0	0	0	0	0	71,880	71,880
221001 Advertising and Public Relations	0	40,000	0	40,000	0	20,000	20,000
221002 Workshops and Seminars	0	93,400	0	93,400	0	60,800	60,800
221003 Staff Training	0	12,000	0	12,000	0	0	0
221007 Books, Periodicals & Newspapers	0	12,300	0	12,300	0	12,300	12,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	30,400	0	30,400	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	35,160	0	35,160	0	36,260	36,260
221017 Subscriptions	0	44,000	0	44,000	0	39,000	39,000
222001 Telecommunications	0	14,800	0	14,800	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	212,000	212,000
227001 Travel inland	0	449,210	0	449,210	0	98,820	98,820
227002 Travel abroad	0	150,900	0	150,900	0	110,900	110,900
228002 Maintenance - Vehicles	0	68,446	0	68,446	0	48,446	48,446
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>1,086,216</b>	<b>0</b>	<b>1,086,216</b>	<b>0</b>	<b>966,216</b>	<b>966,216</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,086,216</b>	<b>0</b>	<b>1,086,216</b>	<b>0</b>	<b>966,216</b>	<b>966,216</b>
<b>Total Cost for Department 01</b>	<b>0</b>	<b>1,086,216</b>	<b>0</b>	<b>1,086,216</b>	<b>0</b>	<b>966,216</b>	<b>966,216</b>
<i>Total Excluding Arrears</i>	0	1,086,216	0	1,086,216	0	966,216	966,216

## Department 02 Legal Services and Investigations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 100802 Investigations and Follow up of cases and complaints</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	260,000	0	260,000	0	89,000	89,000
212101 Social Security Contributions	0	0	0	0	0	150,772	150,772
221002 Workshops and Seminars	0	99,200	0	99,200	0	46,000	46,000
221003 Staff Training	0	68,000	0	68,000	0	75,718	75,718
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	1,900	1,900
222001 Telecommunications	0	16,000	0	16,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	8,999	0	8,999	0	259,328	259,328
227001 Travel inland	0	159,638	0	159,638	0	111,120	111,120
227002 Travel abroad	0	133,000	0	133,000	0	165,000	165,000

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227004 Fuel, Lubricants and Oils	0	92,000	0	92,000	0	0	0
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>901,837</b>	<b>0</b>	<b>901,837</b>	<b>0</b>	<b>901,838</b>	<b>901,838</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>901,837</b>	<b>0</b>	<b>901,837</b>	<b>0</b>	<b>901,838</b>	<b>901,838</b>
<b>Total Cost for Department 02</b>	<b>0</b>	<b>901,837</b>	<b>0</b>	<b>901,837</b>	<b>0</b>	<b>901,838</b>	<b>901,838</b>
<i>Total Excluding Arrears</i>	0	901,837	0	901,837	0	901,838	901,838

## Department 03 Administration, Finance and Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 100803 Administration and support services</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)	0	270,647	0	270,647	0	267,000	267,000
212101 Social Security Contributions	0	296,680	0	296,680	0	159,108	159,108
213001 Medical expenses (To employees)	0	145,000	0	145,000	0	212,800	212,800
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	1,237,692	1,237,692
221001 Advertising and Public Relations	0	19,000	0	19,000	0	19,000	19,000
221002 Workshops and Seminars	0	165,967	0	165,967	0	175,700	175,700
221003 Staff Training	0	69,000	0	69,000	0	86,793	86,793
221004 Recruitment Expenses	0	13,800	0	13,800	0	19,800	19,800
221005 Hire of Venue (chairs, projector, etc)	0	38,000	0	38,000	0	0	0
221007 Books, Periodicals & Newspapers	0	19,000	0	19,000	0	19,000	19,000
221008 Computer supplies and Information Technology (IT)	0	29,000	0	29,000	0	28,000	28,000
221009 Welfare and Entertainment	0	207,966	0	207,966	0	271,600	271,600
221011 Printing, Stationery, Photocopying and Binding	0	38,240	0	38,240	0	48,240	48,240
221012 Small Office Equipment	0	24,000	0	24,000	0	4,000	4,000
221016 IFMS Recurrent costs	0	16,000	0	16,000	0	16,000	16,000
221017 Subscriptions	0	2,000	0	2,000	0	3,000	3,000
221020 IPPS Recurrent Costs	0	16,000	0	16,000	0	16,000	16,000
222001 Telecommunications	0	10,000	0	10,000	0	9,000	9,000
222002 Postage and Courier	0	6,300	0	6,300	0	6,000	6,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	12,000	12,000
223001 Property Expenses	0	2,500	0	2,500	0	0	0
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	500,000	500,000
223004 Guard and Security services	0	38,000	0	38,000	0	38,000	38,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	6,091	0	6,091	0	6,091	6,091



# Vote:124 Equal Opportunities Commission

224004 Cleaning and Sanitation	0	22,800	0	22,800	0	22,800	22,800
225001 Consultancy Services- Short term	0	30,600	0	30,600	0	541,403	541,403
227001 Travel inland	0	147,151	0	147,151	0	536,012	536,012
227002 Travel abroad	0	78,000	0	78,000	0	128,880	128,880
227004 Fuel, Lubricants and Oils	0	80,629	0	80,629	0	257,258	257,258
228002 Maintenance - Vehicles	0	101,478	0	101,478	0	320,000	320,000
228004 Maintenance – Other	0	15,000	0	15,000	0	25,000	25,000
282102 Fines and Penalties/ Court wards	0	2,000	0	2,000	0	0	0
<b>Total Cost of Budget Output 03</b>	<b>2,966,808</b>	<b>3,612,678</b>	<b>0</b>	<b>6,579,486</b>	<b>2,966,808</b>	<b>5,006,178</b>	<b>7,972,986</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,966,808</b>	<b>3,612,678</b>	<b>0</b>	<b>6,579,486</b>	<b>2,966,808</b>	<b>5,006,178</b>	<b>7,972,986</b>
<b>Total Cost for Department 03</b>	<b>2,966,808</b>	<b>3,612,678</b>	<b>0</b>	<b>6,579,486</b>	<b>2,966,808</b>	<b>5,006,178</b>	<b>7,972,986</b>
<i>Total Excluding Arrears</i>	2,966,808	3,612,678	0	6,579,486	2,966,808	5,006,178	7,972,986

## Development Budget Estimates

### Project 1628 Retooling of Equal Opportunities Commission

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	<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>
<i>Budget Output 100803 Administration and support services</i>							
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Budget Output 100803</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<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>
<i>Budget Output 100872 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	200,000	0	0	200,000	180,000	0	180,000
<b>Total Cost Of Budget Output 100872</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<i>Budget Output 100876 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	60,426	0	0	60,426	130,000	0	130,000
<b>Total Cost Of Budget Output 100876</b>	<b>60,426</b>	<b>0</b>	<b>0</b>	<b>60,426</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<i>Budget Output 100878 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	90,000	0	0	90,000	50,426	0	50,426
<b>Total Cost Of Budget Output 100878</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>50,426</b>	<b>0</b>	<b>50,426</b>
<b>Total Cost for Capital Purchases</b>	<b>350,426</b>	<b>0</b>	<b>0</b>	<b>350,426</b>	<b>360,426</b>	<b>0</b>	<b>360,426</b>
<b>Total Cost for Project: 1628</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>
<i>Total Excluding Arrears</i>	360,426	0	0	360,426	360,426	0	360,426
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 08</b>	<b>8,927,964</b>	<b>0</b>	<b>0</b>	<b>8,927,964</b>	<b>10,201,466</b>	<b>0</b>	<b>10,201,466</b>
<i>Total Excluding Arrears</i>	8,927,964	0	0	8,927,964	10,201,466	0	10,201,466
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 124</b>	<b>12,071,754</b>	<b>0</b>	<b>0</b>	<b>12,071,754</b>	<b>13,271,754</b>	<b>0</b>	<b>13,271,754</b>
<i>Total Excluding Arrears</i>	12,071,754	0	0	12,071,754	13,271,754	0	13,271,754

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**Vote:124** Equal Opportunities Commission

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