

# VOTE: 124 Equal Opportunities Commission

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.967	2.967	3.115	3.427	3.769
	Non-Wage	10.919	10.919	11.317	13.581	18.334
Dev't.	GoU	0.216	0.216	0.216	0.260	0.363
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		14.102	14.102	14.649	17.267	22.466
Total GoU+Ext Fin (MTEF)		14.102	14.102	14.649	17.267	22.466
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		14.102	14.102	14.649	17.267	22.466
Total Vote Budget Excluding		14.102	14.102	14.649	17.267	22.466

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 03 Gender and Social Protection			
Sub SubProgramme 01 Gender and Equity			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Compliance and Enforcement	0	769,823	769,823
Total Recurrent Budget Estimates for Sub-SubProgramme	0	769,823	769,823
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	769,823	769,823
Total for Programme 12	0	769,823	769,823
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Sub SubProgramme 01 Gender and Equity			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Education, Training, Information and Communication	0	782,375	782,375
Total Recurrent Budget Estimates for Sub-SubProgramme	0	782,375	782,375
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	782,375	782,375
Total for Programme 15	0	782,375	782,375

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Legal Services and Investigations	0	1,467,398	1,467,398
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,467,398	1,467,398
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,467,398	1,467,398
Total for Programme 16	0	1,467,398	1,467,398
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Administration, Finance and Planning	2,966,808	7,016,460	9,983,268
003 Research, Monitoring and Evaluation	0	882,552	882,552
Total Recurrent Budget Estimates for Sub-SubProgramme	2,966,808	7,899,012	10,865,820
Development Budget Estimates	GoU Dev't	External Fin.	Total
1628 Retooling of Equal Opportunities Commission	216,255	0	216,255
Total Development Budget Estimates for Sub-SubProgramme	216,255	0	216,255
Total for Sub Sub Programme 02	3,183,063	7,899,012	11,082,075
Total for Programme 18	3,183,063	7,899,012	11,082,075
Grand Total Vote 124	3,183,063	10,918,608	14,101,672
Total Excluding Arrears	3,183,063	10,918,608	14,101,672

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	5,444,649	0	5,444,649
212 Social Contributions	426,681	0	426,681
221 General Use of goods and services	1,670,693	0	1,670,693
222 Communications	31,000	0	31,000
223 Utility and Property Expenses	2,577,202	0	2,577,202
225 Professional Services	200,000	0	200,000
227 Travel and Transport	3,351,447	0	3,351,447
228 Maintenance	400,000	0	400,000
Grand Total Vote 124	14,101,672	0	14,101,672
Total Excluding Arrears	14,101,672	0	14,101,672

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,966,808	0	2,966,808
211104 Employee Gratuity	1,200,000	0	1,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,277,842	0	1,277,842
212101 Social Security Contributions	296,681	0	296,681
212102 Medical expenses (Employees)	120,000	0	120,000
212103 Incapacity benefits (Employees)	10,000	0	10,000
221001 Advertising and Public Relations	375,200	0	375,200
221003 Staff Training	56,000	0	56,000
221004 Recruitment Expenses	6,000	0	6,000
221007 Books, Periodicals & Newspapers	14,000	0	14,000
221008 Information and Communication Technology Supplies.	382,255	0	382,255
221009 Welfare and Entertainment	143,920	0	143,920
221011 Printing, Stationery, Photocopying and Binding	654,318	0	654,318
221016 Systems Recurrent costs	32,000	0	32,000
221017 Membership dues and Subscription fees.	7,000	0	7,000
222001 Information and Communication Technology Services.	31,000	0	31,000
223004 Guard and Security services	24,000	0	24,000
223005 Electricity	24,000	0	24,000
223006 Water	6,402	0	6,402
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	0	22,800
223901 Rent-(Produced Assets) to other govt. units	2,500,000	0	2,500,000
225101 Consultancy Services	200,000	0	200,000
227001 Travel inland	3,174,639	0	3,174,639
227004 Fuel, Lubricants and Oils	176,808	0	176,808
228001 Maintenance-Buildings and Structures	20,000	0	20,000
228002 Maintenance-Transport Equipment	380,000	0	380,000
<b>Grand Total Vote 124</b>	<b>14,101,672</b>	<b>0</b>	<b>14,101,672</b>
<b>Total Excluding Arrears</b>	<b>14,101,672</b>	<b>0</b>	<b>14,101,672</b>

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 03 Gender and Social Protection			
Sub-SubProgramme 01 Gender and Equity			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Compliance and Enforcement			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	129,080	129,080
221011 Printing, Stationery, Photocopying and Binding	0	72,000	72,000
227001 Travel inland	0	568,742	568,742
Total Cost of Budget Output 000039	0	769,822	769,822
Total Cost for Department 001	0	769,822	769,822
Total Excluding Arrears	0	769,822	769,822
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	769,822	0	769,822
Total Excluding Arrears	769,822	0	769,822
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Sub-SubProgramme 01 Gender and Equity			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Education, Training, Information and Communication			
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	282,500	282,500
Total Cost of Budget Output 000011	0	282,500	282,500
Budget Output 320008 Community Outreach services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	177,175	177,175
227001 Travel inland	0	322,700	322,700
Total Cost of Budget Output 320008	0	499,875	499,875
Total Cost for Department 002	0	782,375	782,375
Total Excluding Arrears	0	782,375	782,375
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	782,375	0	782,375
Total Excluding Arrears	782,375	0	782,375
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub-SubProgramme 02 Redressing imbalances and promoting equal opportunites			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Legal Services and Investigations			
Budget Output 460051 Complaints Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	347,636	347,636
221007 Books, Periodicals & Newspapers	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	7,000	7,000
225101 Consultancy Services	0	50,000	50,000
227001 Travel inland	0	1,056,763	1,056,763
Total Cost of Budget Output 460051	0	1,467,398	1,467,398
Total Cost for Department 001	0	1,467,398	1,467,398
Total Excluding Arrears	0	1,467,398	1,467,398
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,467,398	0	1,467,398
Total Excluding Arrears	1,467,398	0	1,467,398
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 02 Redressing imbalances and promoting equal opportunites			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Administration, Finance and Planning			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	2,966,808	0	2,966,808
211104 Employee Gratuity	0	1,200,000	1,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	474,057	474,057

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 002 Administration, Finance and Planning			
Budget Output 000014 Administrative and Support Services			
212101 Social Security Contributions	0	296,681	296,681
212102 Medical expenses (Employees)	0	120,000	120,000
212103 Incapacity benefits (Employees)	0	10,000	10,000
221001 Advertising and Public Relations	0	44,800	44,800
221003 Staff Training	0	56,000	56,000
221004 Recruitment Expenses	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	166,000	166,000
221009 Welfare and Entertainment	0	143,920	143,920
221011 Printing, Stationery, Photocopying and Binding	0	534,058	534,058
221016 Systems Recurrent costs	0	32,000	32,000
222001 Information and Communication Technology Services.	0	30,000	30,000
223004 Guard and Security services	0	24,000	24,000
223005 Electricity	0	24,000	24,000
223006 Water	0	6,402	6,402
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	22,800	22,800
223901 Rent-(Produced Assets) to other govt. units	0	2,500,000	2,500,000
225101 Consultancy Services	0	150,000	150,000
227001 Travel inland	0	607,743	607,743
227004 Fuel, Lubricants and Oils	0	160,000	160,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	380,000	380,000
Total Cost of Budget Output 000014	2,966,808	7,016,460	9,983,268
Total Cost for Department 002	2,966,808	7,016,460	9,983,268
Total Excluding Arrears	2,966,808	7,016,460	9,983,268
Department 003 Research, Monitoring and Evaluation			
Budget Output 000015 Monitoring and Evaluation			
227001 Travel inland	0	198,803	198,803
Total Cost of Budget Output 000015	0	198,803	198,803

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 003 Research, Monitoring and Evaluation			
Budget Output 560005 Information Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	149,893	149,893
221001 Advertising and Public Relations	0	47,900	47,900
221011 Printing, Stationery, Photocopying and Binding	0	48,260	48,260
222001 Information and Communication Technology Services.	0	1,000	1,000
227001 Travel inland	0	419,887	419,887
227004 Fuel, Lubricants and Oils	0	16,808	16,808
Total Cost of Budget Output 560005	0	683,749	683,749
Total Cost for Department 003	0	882,552	882,552
Total Excluding Arrears	0	882,552	882,552
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1628 Retooling of Equal Opportunities Commission			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	66,255	0	66,255
Total Cost of Budget Output 000003	66,255	0	66,255
Budget Output 000017 Infrastructure Development and Management			
221008 Information and Communication Technology Supplies.	150,000	0	150,000
Total Cost of Budget Output 000017	150,000	0	150,000
Total Cost for Project 1628	216,255	0	216,255
Total Excluding Arrears	216,255	0	216255.342
Total for Sub-SubProgramme 02	11,082,075	0	11,082,075
Total Excluding Arrears	11,082,075	0	11,082,075
Grand Total Vote 124	14,101,672	0	14,101,672
Total Excluding Arrears	14,101,672	0	14,101,672



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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites			
Department 002 Administration, Finance and Planning			
1628 Retooling of Equal Opportunities Commission	216,255	0	216,255
Total Development for the Department 002	216,255	0	216,255
Total Excluding Arrears	216,255	0	216,255
Grand Total Vote 124	216,255	0	216,255
Total Excluding Arrears	216,255	0	216,255

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Table V7: External Financing for the Vote

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