

VOTE: 124 Equal Opportunities Commission

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.967	4.761	4.999	5.499	6.049	6.654
	Non-Wage	10.919	12.904	13.730	16.476	19.771	23.527
Devt.	GoU	0.216	0.216	0.216	0.259	0.298	0.328
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		14.102	17.882	18.945	22.234	26.118	30.509
Total GoU+Ext Fin (MTEF)		14.102	17.882	18.945	22.234	26.118	30.509
Arrears		0.000	0.591	0.000	0.000	0.000	0.000
Total Budget		14.102	18.472	18.945	22.234	26.118	30.509
Total Vote Budget Excluding		14.102	17.882	18.945	22.234	26.118	30.509

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 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	Wage	NonWage	Total
001 Compliance and Enforcement	0	769,823	769,823	0	769,823	769,823
Total Recurrent Budget Estimates for Sub-SubProgramme	0	769,823	769,823	0	769,823	769,823
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	769,823	769,823	0	769,823	769,823
Total for Programme 12	0	769,823	769,823	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	Wage	NonWage	Total
002 Education, Training, Information and Communication	0	782,375	782,375	0	2,000,000	2,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	782,375	782,375	0	2,000,000	2,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	782,375	782,375	0	2,000,000	2,000,000
Total for Programme 15	0	782,375	782,375	0	2,000,000	2,000,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Services and Investigations	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,467,398	1,467,398	0	1,467,398	1,467,398
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Total for Programme 16	0	1,467,398	1,467,398	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						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Administration, Finance and Planning	2,966,808	7,016,460	9,983,268	4,761,139	8,375,133	13,136,272
003 Research, Monitoring and Evaluation	0	882,552	882,552	0	882,552	882,552
Total Recurrent Budget Estimates for Sub-SubProgramme	2,966,808	7,899,012	10,865,820	4,761,139	9,257,685	14,018,824
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1628 Retooling of Equal Opportunities Commission	216,255	0	216,255	216,000	0	216,000
Total Development Budget Estimates for Sub-SubProgramme	216,255	0	216,255	216,000	0	216,000
<i>Total for Sub Sub Programme 02</i>	3,183,063	7,899,012	11,082,075	4,977,139	9,257,685	14,234,824
Total for Programme 18	3,183,063	7,899,012	11,082,075	4,977,139	9,257,685	14,234,824
Grand Total Vote 124	3,183,063	10,918,608	14,101,672	4,977,139	13,494,906	18,472,045
<i>Total Excluding Arrears</i>	3,183,063	10,918,608	14,101,672	4,977,139	12,904,386	17,881,525

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,444,649	0	5,444,649	8,565,463	0	8,565,463
212 Social Contributions	426,681	0	426,681	626,113	0	626,113
221 General Use of goods and services	1,670,693	0	1,670,693	1,627,817	0	1,627,817
222 Communications	31,000	0	31,000	48,000	0	48,000
223 Utility and Property Expenses	2,577,202	0	2,577,202	2,590,000	0	2,590,000
225 Professional Services	200,000	0	200,000	12,500	0	12,500
227 Travel and Transport	3,351,447	0	3,351,447	3,927,040	0	3,927,040
228 Maintenance	400,000	0	400,000	329,592	0	329,592
273 Employment-related social benefits	0	0	0	5,000	0	5,000
312 Acquisition of Produced Assets	0	0	0	150,000	0	150,000
352 Financial Assets	0	0	0	590,520	0	590,520
Grand Total Vote 124	14,101,672	0	14,101,672	18,472,045	0	18,472,045
<i>Total Excluding Arrears</i>	14,101,672	0	14,101,672	17,881,525	0	17,881,525

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211102 Contract Staff Salaries	2,966,808	0	2,966,808	4,761,139	0	4,761,139
211104 Employee Gratuity	1,200,000	0	1,200,000	1,917,732	0	1,917,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,277,842	0	1,277,842	1,886,592	0	1,886,592
212101 Social Security Contributions	296,681	0	296,681	476,113	0	476,113
212102 Medical expenses (Employees)	120,000	0	120,000	140,000	0	140,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	375,200	0	375,200	292,609	0	292,609
221003 Staff Training	56,000	0	56,000	136,560	0	136,560
221004 Recruitment Expenses	6,000	0	6,000	0	0	0
221007 Books, Periodicals & Newspapers	14,000	0	14,000	18,000	0	18,000
221008 Information and Communication Technology Supplies.	382,255	0	382,255	157,196	0	157,196
221009 Welfare and Entertainment	143,920	0	143,920	501,720	0	501,720
221011 Printing, Stationery, Photocopying and Binding	654,318	0	654,318	502,232	0	502,232
221016 Systems Recurrent costs	32,000	0	32,000	12,000	0	12,000
221017 Membership dues and Subscription fees.	7,000	0	7,000	7,500	0	7,500
222001 Information and Communication Technology Services.	31,000	0	31,000	40,000	0	40,000
222002 Postage and Courier	0	0	0	8,000	0	8,000
223003 Rent-Produced Assets-to private entities	0	0	0	2,500,000	0	2,500,000
223004 Guard and Security services	24,000	0	24,000	60,000	0	60,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	6,402	0	6,402	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,800	0	22,800	0	0	0
223901 Rent-(Produced Assets) to other govt. units	2,500,000	0	2,500,000	0	0	0
225101 Consultancy Services	200,000	0	200,000	12,500	0	12,500
227001 Travel inland	3,174,639	0	3,174,639	3,727,240	0	3,727,240
227004 Fuel, Lubricants and Oils	176,808	0	176,808	199,800	0	199,800
228001 Maintenance-Buildings and Structures	20,000	0	20,000	48,000	0	48,000
228002 Maintenance-Transport Equipment	380,000	0	380,000	281,592	0	281,592
273102 Incapacity, death benefits and funeral expenses	0	0	0	5,000	0	5,000
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
352880 Salary Arrears Budgeting	0	0	0	356,261	0	356,261

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352881 Pension and Gratuity Arrears Budgeting	0	0	0	234,259	0	234,259
Grand Total Vote 124	14,101,672	0	14,101,672	18,472,045	0	18,472,045
Total Excluding Arrears	14,101,672	0	14,101,672	17,881,525	0	17,881,525

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
Sub-SubProgramme 01 Gender and Equity						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	129,080	129,080	0	19,150	19,150
221001 Advertising and Public Relations	0	0	0	0	20,153	20,153
221011 Printing, Stationery, Photocopying and Binding	0	72,000	72,000	0	54,000	54,000
225101 Consultancy Services	0	0	0	0	12,500	12,500
227001 Travel inland	0	568,742	568,742	0	629,220	629,220
227004 Fuel, Lubricants and Oils	0	0	0	0	34,800	34,800
<i>Total Cost of Budget Output 000039</i>	0	769,822	769,822	0	769,823	769,823
Total Cost for Department 001	0	769,822	769,822	0	769,823	769,823
Total Excluding Arrears	0	769,822	769,822	0	769,823	769,823
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	769,822	0	769,822	769,823	0	769,823
Total Excluding Arrears	769,822	0	769,822	769,823	0	769,823
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
Sub-SubProgramme 01 Gender and Equity						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education, Training, Information and Communication						
<i>Budget Output 000011 Communication and Public Relations</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	7,600	7,600
221001 Advertising and Public Relations	0	282,500	282,500	0	162,200	162,200
221003 Staff Training	0	0	0	0	92,560	92,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	134,000	134,000
227001 Travel inland	0	0	0	0	603,640	603,640
<i>Total Cost of Budget Output 000011</i>	0	282,500	282,500	0	1,000,000	1,000,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education, Training, Information and Communication						
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	177,175	177,175	0	199,348	199,348
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	27,720	27,720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	74,972	74,972
227001 Travel inland	0	322,700	322,700	0	617,960	617,960
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 320008	0	499,875	499,875	0	1,000,000	1,000,000
Total Cost for Department 002	0	782,375	782,375	0	2,000,000	2,000,000
Total Excluding Arrears	0	782,375	782,375	0	2,000,000	2,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	782,375	0	782,375	2,000,000	0	2,000,000
Total Excluding Arrears	782,375	0	782,375	2,000,000	0	2,000,000
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub-SubProgramme 02 Redressing imbalances and promoting equal opportunities						
Recurrent Budget Estimates						
	Wage	NonWage	Total	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	0	324,000	324,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	39,196	39,196
221009 Welfare and Entertainment	0	0	0	0	67,320	67,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	7,000	7,000	0	0	0
225101 Consultancy Services	0	50,000	50,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Services and Investigations						
Budget Output 460051 Complaints Management						
227001 Travel inland	0	1,056,763	1,056,763	0	936,882	936,882
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 460051	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Total Cost for Department 001	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Total Excluding Arrears	0	1,467,398	1,467,398	0	1,467,398	1,467,398
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,467,398	0	1,467,398	1,467,398	0	1,467,398
Total Excluding Arrears	1,467,398	0	1,467,398	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	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	4,761,139	0	4,761,139
211104 Employee Gratuity	0	1,200,000	1,200,000	0	1,917,732	1,917,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	474,057	474,057	0	1,298,000	1,298,000
212101 Social Security Contributions	0	296,681	296,681	0	476,113	476,113
212102 Medical expenses (Employees)	0	120,000	120,000	0	140,000	140,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	44,800	44,800	0	10,000	10,000
221003 Staff Training	0	56,000	56,000	0	34,000	34,000
221004 Recruitment Expenses	0	6,000	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	166,000	166,000	0	20,000	20,000
221009 Welfare and Entertainment	0	143,920	143,920	0	375,000	375,000
221011 Printing, Stationery, Photocopying and Binding	0	534,058	534,058	0	160,000	160,000
221016 Systems Recurrent costs	0	32,000	32,000	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	0	0	0	7,500	7,500

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administration, Finance and Planning						
<i>Budget Output 000014 Administrative and Support Services</i>						
222001 Information and Communication Technology Services.	0	30,000	30,000	0	40,000	40,000
222002 Postage and Courier	0	0	0	0	8,000	8,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	2,500,000	2,500,000
223004 Guard and Security services	0	24,000	24,000	0	60,000	60,000
223005 Electricity	0	24,000	24,000	0	24,000	24,000
223006 Water	0	6,402	6,402	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	22,800	22,800	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	2,500,000	2,500,000	0	0	0
225101 Consultancy Services	0	150,000	150,000	0	0	0
227001 Travel inland	0	607,743	607,743	0	280,268	280,268
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	165,000	165,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	380,000	380,000	0	180,000	180,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
352880 Salary Arrears Budgeting	0	0	0	0	356,261	356,261
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	234,259	234,259
<i>Total Cost of Budget Output 000014</i>	2,966,808	7,016,460	9,983,268	4,761,139	8,375,133	13,136,272
Total Cost for Department 002	2,966,808	7,016,460	9,983,268	4,761,139	8,375,133	13,136,272
Total Excluding Arrears	2,966,808	7,016,460	9,983,268	4,761,139	7,784,613	12,545,752
Department 003 Research, Monitoring and Evaluation						
<i>Budget Output 000015 Monitoring and Evaluation</i>						
227001 Travel inland	0	198,803	198,803	0	298,527	298,527
<i>Total Cost of Budget Output 000015</i>	0	198,803	198,803	0	298,527	298,527
<i>Budget Output 560005 Information Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	149,893	149,893	0	38,494	38,494
221001 Advertising and Public Relations	0	47,900	47,900	0	60,256	60,256
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	31,680	31,680
221011 Printing, Stationery, Photocopying and Binding	0	48,260	48,260	0	59,260	59,260
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
227001 Travel inland	0	419,887	419,887	0	360,742	360,742

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research, Monitoring and Evaluation						
Budget Output 560005 Information Management						
227004 Fuel, Lubricants and Oils	0	16,808	16,808	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	21,592	21,592
Total Cost of Budget Output 560005	0	683,749	683,749	0	584,025	584,025
Total Cost for Department 003	0	882,552	882,552	0	882,552	882,552
Total Excluding Arrears	0	882,552	882,552	0	882,552	882,552
Development Budget Estimates						
	GoU	External Fin.	Total	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	66,000	0	66,000
Total Cost of Budget Output 000003	66,255	0	66,255	66,000	0	66,000
Budget Output 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	150,000	0	150,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
Total Cost of Budget Output 000017	150,000	0	150,000	150,000	0	150,000
Total Cost for Project 1628	216,255	0	216,255	216,000	0	216,000
Total Excluding Arrears	216,255	0	216,255	216,000	0	216,000
Total for Sub-SubProgramme 02	11,082,075	0	11,082,075	14,234,824	0	14,234,824
Total Excluding Arrears	11,082,075	0	11,082,075	13,644,304	0	13,644,304
Grand Total Vote 124	14,101,672	0	14,101,672	18,472,045	0	18,472,045
Total Excluding Arrears	14,101,672	0	14,101,672	17,881,525	0	17,881,525

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	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	216,000	0	216,000
Total Development for the Department 002	216,255	0	216,255	216,000	0	216,000
<i>Total Excluding Arrears</i>	216,255	0	216,255	216,000	0	216,000
Grand Total Vote	216,255	0	216,255	216,000	0	216,000
<i>Total Excluding Arrears</i>	216,255	0	216,255	216,000	0	216,000

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Table V7: External Financing for the Vote

N / A