

VOTE: 124 Equal Opportunities Commission

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
				2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	5.832	5.832	6.124	6.430	6.752	7.089
	Non-Wage	14.109	16.762	19.612	22.553	27.064	32.477
Dev't.	GoU	0.194	0.790	0.909	0.999	1.199	1.439
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		20.136	23.384	26.644	29.983	35.015	41.005
Total GoU+Ext Fin (MTEF)		20.136	23.384	26.644	29.983	35.015	41.005
Arrears		0.000	0.229	0.000	0.000	0.000	0.000
Total Budget		20.136	23.613	26.644	29.983	35.015	41.005
Total Vote Budget Excluding Arrears		20.136	23.384	26.644	29.983	35.015	41.005

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 00 Unspecified						
Sub SubProgramme 01 Gender and Equity						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Enforcement	0	0	0	0	1,952,445	1,952,445
002 Education, Training, Information and Communication	0	0	0	0	2,000,000	2,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	3,952,445	3,952,445
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	3,952,445	3,952,445
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	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	769,823	769,823	0	0	0
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	0	0
Total for Programme 12	0	769,823	769,823	0	3,952,445	3,952,445

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
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	1,230,086	1,230,086	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,230,086	1,230,086	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,230,086	1,230,086	0	0	0
Total for Programme 15	0	1,230,086	1,230,086	0	0	0
Programme 16 Governance And Security						
SubProgramme 00 Unspecified						
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Services and Investigations	0	0	0	0	1,217,398	1,217,398
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,217,398	1,217,398
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	1,217,398	1,217,398
SubProgramme 04 Access to Justice						
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Services and Investigations	0	1,217,398	1,217,398	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,217,398	1,217,398	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,217,398	1,217,398	0	0	0
Total for Programme 16	0	1,217,398	1,217,398	0	1,217,398	1,217,398
Programme 18 Development Plan Implementation						
SubProgramme 00 Unspecified						
Sub SubProgramme 01 Gender and Equity						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Compliance and Enforcement	0	0	0	0	2,200,000	2,200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	2,200,000	2,200,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	2,200,000	2,200,000

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 00 Unspecified						
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Administration, Finance and Planning	0	0	0	5,832,430	8,438,435	14,270,865
003 Research, Monitoring and Evaluation	0	0	0	0	1,182,552	1,182,552
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	5,832,430	9,620,987	15,453,417
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1976 Institutional Development of Equal Opportunities Commission	0	0	0	790,000	0	790,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	790,000	0	790,000
Total for Sub Sub Programme 02	0	0	0	6,622,430	9,620,987	16,243,417
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Administration, Finance and Planning	5,832,430	10,009,613	15,842,043	0	0	0
003 Research, Monitoring and Evaluation	0	882,552	882,552	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	5,832,430	10,892,165	16,724,595	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1628 Retooling of Equal Opportunities Commission	194,400	0	194,400	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	194,400	0	194,400	0	0	0
Total for Sub Sub Programme 02	6,026,830	10,892,165	16,918,995	0	0	0
Total for Programme 18	6,026,830	10,892,165	16,918,995	6,622,430	11,820,987	18,443,417
Grand Total Vote 124	6,026,830	14,109,472	20,136,302	6,622,430	16,990,831	23,613,261
Total Excluding Arrears	6,026,830	14,109,472	20,136,302	6,622,430	16,762,009	23,384,439

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,477,152	0	10,477,152	10,558,436	0	10,558,436
212 Social Contributions	913,243	0	913,243	883,243	0	883,243
221 General Use of goods and services	1,901,707	0	1,901,707	3,027,055	0	3,027,055
222 Communications	32,800	0	32,800	50,400	0	50,400
223 Utility and Property Expenses	2,576,402	0	2,576,402	2,654,000	0	2,654,000
224 Supplies and Services	421,448	0	421,448	1,023,941	0	1,023,941
225 Professional Services	216,300	0	216,300	220,000	0	220,000
227 Travel and Transport	2,983,780	0	2,983,780	3,838,364	0	3,838,364
228 Maintenance	419,071	0	419,071	309,000	0	309,000
273 Employment-related social benefits	0	0	0	30,000	0	30,000
312 Acquisition of Produced Assets	194,400	0	194,400	790,000	0	790,000
352 Financial Assets	0	0	0	228,822	0	228,822
Grand Total Vote 124	20,136,302	0	20,136,302	23,613,261	0	23,613,261
Total Excluding Arrears	20,136,302	0	20,136,302	23,384,439	0	23,384,439

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	5,832,430	0	5,832,430	5,832,430	0	5,832,430
211104 Employee Gratuity	2,332,972	0	2,332,972	2,332,972	0	2,332,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,311,750	0	2,311,750	2,393,034	0	2,393,034
212101 Social Security Contributions	583,243	0	583,243	583,243	0	583,243
212102 Medical expenses (Employees)	300,000	0	300,000	300,000	0	300,000
212103 Incapacity benefits (Employees)	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	409,847	0	409,847	604,630	0	604,630
221003 Staff Training	142,000	0	142,000	1,227,035	0	1,227,035
221007 Books, Periodicals & Newspapers	20,000	0	20,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	166,000	0	166,000	345,100	0	345,100
221009 Welfare and Entertainment	705,100	0	705,100	332,340	0	332,340
221011 Printing, Stationery, Photocopying and Binding	428,760	0	428,760	496,950	0	496,950
221016 Systems Recurrent costs	24,000	0	24,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	6,000	0	6,000	8,000	0	8,000
222001 Information and Communication Technology Services.	32,000	0	32,000	46,000	0	46,000
222002 Postage and Courier	800	0	800	4,400	0	4,400
223001 Property Management Expenses	0	0	0	68,000	0	68,000
223003 Rent-Produced Assets-to private entities	2,500,000	0	2,500,000	2,500,000	0	2,500,000
223004 Guard and Security services	40,000	0	40,000	60,000	0	60,000
223005 Electricity	30,000	0	30,000	20,000	0	20,000
223006 Water	6,402	0	6,402	6,000	0	6,000
224011 Research Expenses	421,448	0	421,448	1,023,941	0	1,023,941
225101 Consultancy Services	216,300	0	216,300	220,000	0	220,000
227001 Travel inland	2,761,672	0	2,761,672	3,670,014	0	3,670,014
227004 Fuel, Lubricants and Oils	222,108	0	222,108	168,350	0	168,350
228001 Maintenance-Buildings and Structures	60,000	0	60,000	0	0	0
228002 Maintenance-Transport Equipment	359,071	0	359,071	309,000	0	309,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	30,000	0	30,000
312212 Light Vehicles - Acquisition	0	0	0	600,000	0	600,000

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312221 Light ICT hardware - Acquisition	125,400	0	125,400	0	0	0
312222 Heavy ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	69,000	0	69,000	90,000	0	90,000
352882 Utility Arrears Budgeting	0	0	0	228,822	0	228,822
Grand Total Vote 124	20,136,302	0	20,136,302	23,613,261	0	23,613,261
Total Excluding Arrears	20,136,302	0	20,136,302	23,384,439	0	23,384,439

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

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 00 Unspecified						
Sub-SubProgramme 01 Gender and Equity						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
Budget Output 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,400	5,400
221001 Advertising and Public Relations	0	0	0	0	127,550	127,550
221003 Staff Training	0	0	0	0	597,535	597,535
221008 Information and Communication Technology Supplies.	0	0	0	0	6,100	6,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	170,900	170,900
222002 Postage and Courier	0	0	0	0	800	800
224011 Research Expenses	0	0	0	0	145,023	145,023
225101 Consultancy Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	799,788	799,788
227004 Fuel, Lubricants and Oils	0	0	0	0	19,350	19,350
Total Cost of Budget Output 000024	0	0	0	0	1,952,445	1,952,445
Total Cost for Department 001	0	0	0	0	1,952,445	1,952,445
Total Excluding Arrears	0	0	0	0	1,952,445	1,952,445
Department 002 Education, Training, Information and Communication						
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	307,780	307,780
221009 Welfare and Entertainment	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,000	7,000
227001 Travel inland	0	0	0	0	738,680	738,680
Total Cost of Budget Output 000011	0	0	0	0	1,057,960	1,057,960
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	149,000	149,000
221001 Advertising and Public Relations	0	0	0	0	12,500	12,500
221003 Staff Training	0	0	0	0	26,000	26,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	41,600	41,600
227001 Travel inland	0	0	0	0	612,940	612,940

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 00 Unspecified						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education, Training, Information and Communication						
Budget Output 320008 Community Outreach services						
228002 Maintenance-Transport Equipment	0	0	0	0	27,000	27,000
Total Cost of Budget Output 320008	0	0	0	0	942,040	942,040
Total Cost for Department 002	0	0	0	0	2,000,000	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	2,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	3,952,445	0	3,952,445
Total Excluding Arrears	0	0	0	3,952,445	0	3,952,445
SubProgramme 03 Gender and Social Protection						
Sub-SubProgramme 01 Gender and Equity						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
Budget Output 000021 Gender Mainstreaming services						
227001 Travel inland	0	30,000	30,000	0	0	0
Total Cost of Budget Output 000021	0	30,000	30,000	0	0	0
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	171,300	171,300	0	0	0
221001 Advertising and Public Relations	0	37,423	37,423	0	0	0
221008 Information and Communication Technology Supplies.	0	38,000	38,000	0	0	0
221009 Welfare and Entertainment	0	10,100	10,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	44,000	44,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
224011 Research Expenses	0	115,000	115,000	0	0	0
225101 Consultancy Services	0	86,300	86,300	0	0	0
227001 Travel inland	0	175,400	175,400	0	0	0
227004 Fuel, Lubricants and Oils	0	40,300	40,300	0	0	0
Total Cost of Budget Output 000039	0	719,823	719,823	0	0	0
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000090	0	20,000	20,000	0	0	0
Total Cost for Department 001	0	769,823	769,823	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	769,823	769,823	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	769,823	0	769,823	0	0	0
Total Excluding Arrears	769,823	0	769,823	0	0	0
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
Department 002 Education, Training, Information and Communication						
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	207,000	207,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,160	6,160	0	0	0
227001 Travel inland	0	82,880	82,880	0	0	0
Total Cost of Budget Output 000011	0	296,040	296,040	0	0	0
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	26,000	26,000	0	0	0
Total Cost of Budget Output 000013	0	26,000	26,000	0	0	0
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,520	103,520	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221003 Staff Training	0	8,000	8,000	0	0	0
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	43,000	43,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,600	24,600	0	0	0
227001 Travel inland	0	653,926	653,926	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	0	0
Total Cost of Budget Output 320008	0	908,046	908,046	0	0	0
Total Cost for Department 002	0	1,230,086	1,230,086	0	0	0
Total Excluding Arrears	0	1,230,086	1,230,086	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change							
SubProgramme 03 Civic Education & Mindset change							
Total for Sub-SubProgramme 01	1,230,086	0	1,230,086	0	0	0	
Total Excluding Arrears	1,230,086	0	1,230,086	0	0	0	
Programme 16 Governance And Security							
SubProgramme 00 Unspecified							
Sub-SubProgramme 02 Redressing imbalances and promoting equal opportunites							
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	0	0	0	611,500	611,500	
221001 Advertising and Public Relations	0	0	0	0	44,400	44,400	
221003 Staff Training	0	0	0	0	10,400	10,400	
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000	
221008 Information and Communication Technology Supplies.	0	0	0	0	2,000	2,000	
221009 Welfare and Entertainment	0	0	0	0	67,000	67,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	46,800	46,800	
221017 Membership dues and Subscription fees.	0	0	0	0	7,000	7,000	
227001 Travel inland	0	0	0	0	395,298	395,298	
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000	
Total Cost of Budget Output 460051	0	0	0	0	1,217,398	1,217,398	
Total Cost for Department 001	0	0	0	0	1,217,398	1,217,398	
Total Excluding Arrears	0	0	0	0	1,217,398	1,217,398	
Development Budget Estimates							
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total for Sub-SubProgramme 02	0	0	0	1,217,398	0	1,217,398	
Total Excluding Arrears	0	0	0	1,217,398	0	1,217,398	
SubProgramme 04 Access to Justice							
Sub-SubProgramme 02 Redressing imbalances and promoting equal opportunites							
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	416,000	416,000	0	0	0	

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 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						
221001 Advertising and Public Relations	0	44,000	44,000	0	0	0
221003 Staff Training	0	24,000	24,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	53,000	53,000	0	0	0
221009 Welfare and Entertainment	0	67,320	67,320	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	36,800	36,800	0	0	0
227001 Travel inland	0	521,500	521,500	0	0	0
228002 Maintenance-Transport Equipment	0	44,778	44,778	0	0	0
Total Cost of Budget Output 460051	0	1,217,398	1,217,398	0	0	0
Total Cost for Department 001	0	1,217,398	1,217,398	0	0	0
Total Excluding Arrears	0	1,217,398	1,217,398	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,217,398	0	1,217,398	0	0	0
Total Excluding Arrears	1,217,398	0	1,217,398	0	0	0
Programme 18 Development Plan Implementation						
SubProgramme 00 Unspecified						
Sub-SubProgramme 01 Gender and Equity						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
Budget Output 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	253,632	253,632
221001 Advertising and Public Relations	0	0	0	0	62,400	62,400
221003 Staff Training	0	0	0	0	579,100	579,100
221008 Information and Communication Technology Supplies.	0	0	0	0	75,000	75,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	72,150	72,150
224011 Research Expenses	0	0	0	0	338,918	338,918
225101 Consultancy Services	0	0	0	0	140,000	140,000
227001 Travel inland	0	0	0	0	585,800	585,800

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 00 Unspecified						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
Budget Output 000024 Compliance and Enforcement Services						
227004 Fuel, Lubricants and Oils	0	0	0	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
Total Cost of Budget Output 000024	0	0	0	0	2,200,000	2,200,000
Total Cost for Department 001	0	0	0	0	2,200,000	2,200,000
Total Excluding Arrears	0	0	0	0	2,200,000	2,200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	2,200,000	0	2,200,000
Total Excluding Arrears	0	0	0	2,200,000	0	2,200,000
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 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	18,500	18,500
Total Cost of Budget Output 000001	0	0	0	0	27,500	27,500
Budget Output 000004 Finance and Accounting						
221009 Welfare and Entertainment	0	0	0	0	58,000	58,000
221016 Systems Recurrent costs	0	0	0	0	10,000	10,000
352882 Utility Arrears Budgeting	0	0	0	0	228,822	228,822
Total Cost of Budget Output 000004	0	0	0	0	296,822	296,822
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	5,832,430	0	5,832,430
211104 Employee Gratuity	0	0	0	0	2,332,972	2,332,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,117,003	1,117,003
212101 Social Security Contributions	0	0	0	0	583,243	583,243
212102 Medical expenses (Employees)	0	0	0	0	300,000	300,000
221003 Staff Training	0	0	0	0	9,000	9,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000005	0	0	0	5,832,430	4,352,218	10,184,648

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 00 Unspecified						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administration, Finance and Planning						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	65,000	65,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000006	0	0	0	0	165,000	165,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000007	0	0	0	0	12,000	12,000
Budget Output 000008 Records Management						
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000008	0	0	0	0	4,000	4,000
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000013	0	0	0	0	40,000	40,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	63,895	63,895
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
223001 Property Management Expenses	0	0	0	0	68,000	68,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	2,500,000	2,500,000
223004 Guard and Security services	0	0	0	0	60,000	60,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	128,000	128,000
228002 Maintenance-Transport Equipment	0	0	0	0	152,000	152,000
Total Cost of Budget Output 000014	0	0	0	0	3,272,895	3,272,895
Budget Output 000019 ICT Services						
221003 Staff Training	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	232,000	232,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 00 Unspecified						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administration, Finance and Planning						
Budget Output 000019 ICT Services						
222001 Information and Communication Technology Services.	0	0	0	0	31,000	31,000
Total Cost of Budget Output 000019	0	0	0	0	268,000	268,000
Total Cost for Department 002	0	0	0	5,832,430	8,438,435	14,270,865
Total Excluding Arrears	0	0	0	5,832,430	8,209,613	14,042,043
Department 003 Research, Monitoring and Evaluation						
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	142,604	142,604
221009 Welfare and Entertainment	0	0	0	0	15,840	15,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
222002 Postage and Courier	0	0	0	0	1,600	1,600
224011 Research Expenses	0	0	0	0	230,000	230,000
227001 Travel inland	0	0	0	0	161,000	161,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000015	0	0	0	0	622,044	622,044
Budget Output 000022 Research and Development						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,500	10,500
222002 Postage and Courier	0	0	0	0	2,000	2,000
224011 Research Expenses	0	0	0	0	310,000	310,000
227001 Travel inland	0	0	0	0	238,008	238,008
Total Cost of Budget Output 000022	0	0	0	0	560,508	560,508
Total Cost for Department 003	0	0	0	0	1,182,552	1,182,552
Total Excluding Arrears	0	0	0	0	1,182,552	1,182,552
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1976 Institutional Development of Equal Opportunities Commission						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	600,000	0	600,000
312222 Heavy ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	90,000	0	90,000
Total Cost of Budget Output 000003	0	0	0	790,000	0	790,000
Total Cost for Project 1976	0	0	0	790,000	0	790,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 00 Unspecified						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	0	0	0	790,000	0	790,000
Total for Sub-SubProgramme 02	0	0	0	16,243,417	0	16,243,417
Total Excluding Arrears	0	0	0	16,014,595	0	16,014,595
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	5,832,430	0	5,832,430	0	0	0
211104 Employee Gratuity	0	2,332,972	2,332,972	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,474,129	1,474,129	0	0	0
212101 Social Security Contributions	0	583,243	583,243	0	0	0
212102 Medical expenses (Employees)	0	300,000	300,000	0	0	0
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	41,168	41,168	0	0	0
221003 Staff Training	0	110,000	110,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	553,000	553,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	281,000	281,000	0	0	0
221016 Systems Recurrent costs	0	24,000	24,000	0	0	0
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	0	0
222001 Information and Communication Technology Services.	0	30,000	30,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	2,500,000	2,500,000	0	0	0
223004 Guard and Security services	0	40,000	40,000	0	0	0
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	6,402	6,402	0	0	0
225101 Consultancy Services	0	130,000	130,000	0	0	0
227001 Travel inland	0	1,000,000	1,000,000	0	0	0
227004 Fuel, Lubricants and Oils	0	165,000	165,000	0	0	0
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 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						
Budget Output 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	242,700	242,700	0	0	0
Total Cost of Budget Output 000014	5,832,430	10,009,613	15,842,043	0	0	0
Total Cost for Department 002	5,832,430	10,009,613	15,842,043	0	0	0
Total Excluding Arrears	5,832,430	10,009,613	15,842,043	0	0	0
Department 003 Research, Monitoring and Evaluation						
Budget Output 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	0	0
222002 Postage and Courier	0	300	300	0	0	0
224011 Research Expenses	0	110,375	110,375	0	0	0
227001 Travel inland	0	181,264	181,264	0	0	0
Total Cost of Budget Output 000015	0	293,139	293,139	0	0	0
Budget Output 560005 Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,801	146,801	0	0	0
221001 Advertising and Public Relations	0	60,256	60,256	0	0	0
221009 Welfare and Entertainment	0	31,680	31,680	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	0	0
222002 Postage and Courier	0	500	500	0	0	0
224011 Research Expenses	0	196,073	196,073	0	0	0
227001 Travel inland	0	70,702	70,702	0	0	0
227004 Fuel, Lubricants and Oils	0	16,808	16,808	0	0	0
228002 Maintenance-Transport Equipment	0	31,592	31,592	0	0	0
Total Cost of Budget Output 560005	0	589,413	589,413	0	0	0
Total Cost for Department 003	0	882,552	882,552	0	0	0
Total Excluding Arrears	0	882,552	882,552	0	0	0
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						
312235 Furniture and Fittings - Acquisition	69,000	0	69,000	0	0	0
Total Cost of Budget Output 000003	69,000	0	69,000	0	0	0
Budget Output 000017 Infrastructure Development and Management						
312221 Light ICT hardware - Acquisition	125,400	0	125,400	0	0	0
Total Cost of Budget Output 000017	125,400	0	125,400	0	0	0
Total Cost for Project 1628	194,400	0	194,400	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	194,400	0	194,400	0	0	0
Total for Sub-SubProgramme 02	16,918,995	0	16,918,995	0	0	0
Total Excluding Arrears	16,918,995	0	16,918,995	0	0	0
Grand Total Vote 124	20,136,302	0	20,136,302	23,613,261	0	23,613,261
Total Excluding Arrears	20,136,302	0	20,136,302	23,384,439	0	23,384,439

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 00 Unspecified						
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites						
Department 002 Administration, Finance and Planning						
1976 Institutional Development of Equal Opportunities Commission	0	0	0	790,000	0	790,000
Total Development for the Department 002	0	0	0	790,000	0	790,000
Total Excluding Arrears	0	0	0	790,000	0	790,000
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	194,400	0	194,400	0	0	0
Total Development for the Department 002	194,400	0	194,400	0	0	0
Total Excluding Arrears	194,400	0	194,400	0	0	0
Grand Total Vote	194,400	0	194,400	790,000	0	790,000
Total Excluding Arrears	194,400	0	194,400	790,000	0	790,000

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)