

VOTE: 124 Equal Opportunities Commission

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Gender and Equity	769,823	0	769,823
Total for Programme	769,823	0	769,823
<i>Total Excluding Arrears</i>	769,823	0	769,823
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
01 Gender and Equity	782,375	0	782,375
Total for Programme	782,375	0	782,375
<i>Total Excluding Arrears</i>	782,375	0	782,375
Programme: 16 GOVERNANCE AND SECURITY			
02 Redressing imbalances and promoting equal opportunit	1,467,398	0	1,467,398
Total for Programme	1,467,398	0	1,467,398
<i>Total Excluding Arrears</i>	1,467,398	0	1,467,398
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
02 Redressing imbalances and promoting equal opportunit	11,082,075	0	11,082,075
Total for Programme	11,082,075	0	11,082,075
<i>Total Excluding Arrears</i>	11,082,075	0	11,082,075
Grand Total Vote 124	14,101,672	0	14,101,672
<i>Total Excluding Arrears</i>	14,101,672	0	14,101,672

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft 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
001 Compliance and Enforcement	0	769,823	769,823
Total Recurrent Budget Estimates for Sub-SubProgramme	0	769,823	769,823
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	769,823	769,823
<i>Total Excluding Arrears</i>	0	769,823	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
002 Education, Training, Information and Communication	0	782,375	782,375
Total Recurrent Budget Estimates for Sub-SubProgramme	0	782,375	782,375
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	782,375	782,375
<i>Total Excluding Arrears</i>	0	782,375	782,375
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub SubProgramme 02 Redressing imbalances and promoting equal opportunitis			
<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,467,398	1,467,398
<i>Total Excluding Arrears</i>	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 opportunitis			
<i>Recurrent Budget Estimates</i>	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

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	2,966,808	7,899,012	10,865,820
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	3,183,063	7,899,012	11,082,075
Grand Total Vote 124	3,183,063	10,918,608	14,101,672
<i>Total Excluding Arrears</i>	3,183,063	10,918,608	14,101,672

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Table V3: Summary of Project allocations by Department

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

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft 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
<i>Total Excluding Arrears</i>	14,101,672	0	14,101,672

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	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
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: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft 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
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
221011 Printing, Stationery, Photocopying and Binding	0	72,000	72,000
227001 Travel inland	0	568,742	568,742
<i>Total Cost of Budget Output 000039</i>	0	769,822	769,822
Total Cost for Department 001	0	769,822	769,822
Total Excluding Arrears	0	769,822	769,822
<i>Development Budget Estimates</i>			
	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			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 002 Education, Training, Information and Communication			
<i>Budget Output 000011 Communication and Public Relations</i>			
221001 Advertising and Public Relations	0	282,500	282,500
<i>Total Cost of Budget Output 000011</i>	0	282,500	282,500
<i>Budget Output 320008 Community Outreach services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	177,175	177,175
227001 Travel inland	0	322,700	322,700
<i>Total Cost of Budget Output 320008</i>	0	499,875	499,875
Total Cost for Department 002	0	782,375	782,375
Total Excluding Arrears	0	782,375	782,375
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total

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<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme 03 Civic Education & Mindset change				
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 opportunitites				
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 opportunitites				
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	
212101 Social Security Contributions	0	296,681	296,681	
212102 Medical expenses (Employees)	0	120,000	120,000	

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<i>Thousands Uganda Shillings</i>	2022/23 Draft 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			
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
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

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<i>Thousands Uganda Shillings</i>	2022/23 Draft 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			
227001 Travel inland	0	419,887	419,887
227004 Fuel, Lubricants and Oils	0	16,808	16,808
<i>Total Cost of Budget Output 560005</i>	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
<i>Total Cost of Budget Output 000003</i>	66,255	0	66,255
Budget Output 000017 Infrastructure Development and Management			
221008 Information and Communication Technology Supplies.	150,000	0	150,000
<i>Total Cost of Budget Output 000017</i>	150,000	0	150,000
Total Cost for Project 1628	216,255	0	216,255
Total Excluding Arrears	216,255	0	216,255.342
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 V7: External Financing for the Vote

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