

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Vote Function 1001 Community Mobilisation and Empowerment</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
13	Community Development and Literacy	100,491	485,000	<b>585,491</b>	105,000	948,614	<b>1,053,614</b>
14	Culture and Family Affairs	120,000	897,781	<b>1,017,781</b>	124,312	951,010	<b>1,075,322</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>220,491</b>	<b>1,382,781</b>	<b>1,603,272</b>	<b>229,312</b>	<b>1,899,624</b>	<b>2,128,936</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0333	Functional Adult Literacy	1,027,000	0	<b>1,027,000</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,027,000</b>	<b>0</b>	<b>1,027,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1001</b>		<b>2,630,272</b>	<b>0</b>	<b>2,630,272</b>	<b>2,128,936</b>	<b>0</b>	<b>2,128,936</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,030,272</i>	<i>0</i>	<i>2,030,272</i>	<i>2,128,936</i>	<i>0</i>	<i>2,128,936</i>
<b>Vote Function 1002 Mainstreaming Gender and Rights</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
11	Gender and Women Affairs	170,000	1,308,955	<b>1,478,955</b>	170,000	1,529,000	<b>1,699,000</b>
12	Equity and Rights	144,770	73,095	<b>217,865</b>	157,363	93,594	<b>250,957</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>314,770</b>	<b>1,382,050</b>	<b>1,696,820</b>	<b>327,363</b>	<b>1,622,594</b>	<b>1,949,957</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1002</b>		<b>1,696,820</b>	<b>0</b>	<b>1,696,820</b>	<b>1,949,957</b>	<b>0</b>	<b>1,949,957</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,696,820</i>	<i>0</i>	<i>1,696,820</i>	<i>1,949,957</i>	<i>0</i>	<i>1,949,957</i>
<b>Vote Function 1003 Promotion of Labour Productivity and Employment</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
06	Labour and Industrial Relations	158,000	280,000	<b>438,000</b>	164,000	506,000	<b>670,000</b>
07	Occupational Safety and Health	321,000	280,000	<b>601,000</b>	334,000	339,000	<b>673,000</b>
08	Industrial Court	157,000	200,000	<b>357,000</b>	163,000	150,000	<b>313,000</b>
15	Employment Services	145,226	392,944	<b>538,170</b>	151,480	424,674	<b>576,154</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>781,226</b>	<b>1,152,944</b>	<b>1,934,170</b>	<b>812,480</b>	<b>1,419,674</b>	<b>2,232,154</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
1282	Strengthening Safeguards, Safety and Health at Workpl	2,000,000	0	<b>2,000,000</b>	2,000,000	0	<b>2,000,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1003</b>		<b>3,934,170</b>	<b>0</b>	<b>3,934,170</b>	<b>4,232,154</b>	<b>0</b>	<b>4,232,154</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,934,170</i>	<i>0</i>	<i>3,934,170</i>	<i>4,232,154</i>	<i>0</i>	<i>4,232,154</i>
<b>Vote Function 1004 Social Protection for Vulnerable Groups</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
03	Disability and Elderly	160,405	1,052,055	<b>1,212,460</b>	165,000	780,000	<b>945,000</b>
05	Youth and Children Affairs	157,100	6,053,412	<b>6,210,512</b>	165,207	5,142,117	<b>5,307,324</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>317,505</b>	<b>7,105,467</b>	<b>7,422,972</b>	<b>330,207</b>	<b>5,922,117</b>	<b>6,252,324</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0342	Promotion of Children and Youth	1,020,712	0	<b>1,020,712</b>	0	0	<b>0</b>
1157	Social Assistance Grant for Empowerment	2,600,000	0	<b>2,600,000</b>	1,999,254	0	<b>1,999,254</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>3,620,712</b>	<b>0</b>	<b>3,620,712</b>	<b>1,999,254</b>	<b>0</b>	<b>1,999,254</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1004</b>		<b>11,043,684</b>	<b>0</b>	<b>11,043,684</b>	<b>8,251,578</b>	<b>0</b>	<b>8,251,578</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,043,684</i>	<i>0</i>	<i>10,043,684</i>	<i>8,251,578</i>	<i>0</i>	<i>8,251,578</i>
<b>Vote Function 1049 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Headquarters, Planning and Policy	697,416	5,117,077	<b>5,814,492</b>	631,416	7,412,593	<b>8,044,009</b>
09	Office of the D/G&CD; D/SP and D/L	53,000	79,000	<b>132,000</b>	55,000	50,000	<b>105,000</b>
16	Internal Audit	124,908	40,060	<b>164,968</b>	68,638	40,000	<b>108,638</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>875,324</b>	<b>5,236,137</b>	<b>6,111,460</b>	<b>755,053</b>	<b>7,502,593</b>	<b>8,257,647</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0345	Strengthening MSLGD	11,789,229	0	<b>11,789,229</b>	34,972,096	0	<b>34,972,096</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>11,789,229</b>	<b>0</b>	<b>11,789,229</b>	<b>34,972,096</b>	<b>0</b>	<b>34,972,096</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1049</b>		<b>17,900,690</b>	<b>0</b>	<b>17,900,690</b>	<b>43,229,742</b>	<b>0</b>	<b>43,229,742</b>
<i>Total Excluding Taxes and Arrears</i>		<i>17,700,690</i>	<i>0</i>	<i>17,700,690</i>	<i>41,229,720</i>	<i>0</i>	<i>41,229,720</i>

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# Vote:018 Ministry of Gender, Labour and Social Development

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**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates			
<b>Total Vote 018</b>	<b>37,205,636</b>	<b>0</b>	<b>37,205,636</b>	<b>59,792,367</b>	<b>0</b>	<b>0</b>	<b>59,792,367</b>
<i>Total Excluding Taxes and Arrears</i>	<i>35,405,636</i>	<i>0</i>	<i>35,405,636</i>	<i>57,792,345</i>	<i>0</i>	<i>0</i>	<i>57,792,345</i>

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>23,033,881</b>	<b>0</b>	<b>23,033,881</b>	<b>18,196,482</b>	<b>0</b>	<b>18,196,482</b>
211101 General Staff Salaries	2,454,416	0	2,454,416	2,454,416	0	2,454,416
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,028,798	0	1,028,798	2,213,332	0	2,213,332
211103 Allowances	1,058,245	0	1,058,245	2,839,854	0	2,839,854
211104 Statutory salaries	54,900	0	54,900	0	0	0
212101 Social Security Contributions	0	0	0	263,237	0	263,237
213001 Medical expenses (To employees)	38,279	0	38,279	0	0	0
213002 Incapacity, death benefits and funeral expenses	105,576	0	105,576	41,024	0	41,024
221001 Advertising and Public Relations	187,564	0	187,564	373,096	0	373,096
221002 Workshops and Seminars	776,586	0	776,586	742,818	0	742,818
221003 Staff Training	345,879	0	345,879	81,951	0	81,951
221005 Hire of Venue (chairs, projector, etc)	35,860	0	35,860	99,287	0	99,287
221007 Books, Periodicals & Newspapers	31,873	0	31,873	34,192	0	34,192
221008 Computer supplies and Information Technology (IT)	7,962	0	7,962	26,609	0	26,609
221009 Welfare and Entertainment	197,665	0	197,665	268,352	0	268,352
221010 Special Meals and Drinks	18,000	0	18,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	398,589	0	398,589	689,863	0	689,863
221012 Small Office Equipment	66,500	0	66,500	4,586	0	4,586
221016 IFMS Recurrent costs	61,000	0	61,000	63,964	0	63,964
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	144,730	0	144,730	142,131	0	142,131
222002 Postage and Courier	29,983	0	29,983	16,268	0	16,268
223003 Rent – (Produced Assets) to private entities	1,880,000	0	1,880,000	2,432,000	0	2,432,000
223004 Guard and Security services	96,908	0	96,908	168,900	0	168,900
223005 Electricity	120,000	0	120,000	120,000	0	120,000
223006 Water	72,000	0	72,000	120,000	0	120,000
224002 General Supply of Goods and Services	4,434,078	0	4,434,078	0	0	0
225001 Consultancy Services- Short term	74,500	0	74,500	236,313	0	236,313
225002 Consultancy Services- Long-term	319,000	0	319,000	200,000	0	200,000
227001 Travel inland	1,097,984	0	1,097,984	2,210,238	0	2,210,238
227002 Travel abroad	471,344	0	471,344	603,915	0	603,915
227004 Fuel, Lubricants and Oils	1,095,254	0	1,095,254	683,263	0	683,263
228002 Maintenance - Vehicles	282,113	0	282,113	284,273	0	284,273
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	4,980	0	4,980
228004 Maintenance – Other	129,600	0	129,600	0	0	0
273102 Incapacity, death benefits and funeral expenses	119,660	0	119,660	0	0	0
282103 Scholarships and related costs	0	0	0	752,619	0	752,619
321422 Conditional transfers to Contracts committee/DSC/P	19,880	0	19,880	0	0	0
321440 Other grants	5,779,156	0	5,779,156	0	0	0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>6,216,305</b>	<b>0</b>	<b>6,216,305</b>	<b>38,261,115</b>	<b>0</b>	<b>38,261,115</b>
262201 Contributions to International Organisations (Capital	49,400	0	49,400	92,500	0	92,500
263106 Other Current grants	136,635	0	136,635	732,635	0	732,635
263206 Other Capital grants	597,000	0	597,000	32,006,979	0	32,006,979
264101 Contributions to Autonomous Institutions	4,084,733	0	4,084,733	4,107,464	0	4,107,464
264102 Contributions to Autonomous Institutions (Wage Su	688,537	0	688,537	661,537	0	661,537
264103 Grants to Cultural Institutions/ Leaders	660,000	0	660,000	660,000	0	660,000
<b>Investment (Capital Purchases)</b>	<b>7,955,450</b>	<b>0</b>	<b>7,955,450</b>	<b>2,286,556</b>	<b>0</b>	<b>2,286,556</b>
231001 Non Residential buildings (Depreciation)	50,000	0	50,000	0	0	0
231004 Transport equipment	2,205,950	0	2,205,950	960,000	0	960,000
231005 Machinery and equipment	3,549,500	0	3,549,500	284,748	0	284,748
231006 Furniture and fittings (Depreciation)	350,000	0	350,000	65,000	0	65,000
231007 Other Fixed Assets (Depreciation)	0	0	0	25,000	0	25,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	951,808	0	951,808
312206 Gross Tax	1,800,000	0	1,800,000	0	0	0
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,048,214</b>	<b>0</b>	<b>1,048,214</b>
321605 Domestic arrears (Budgeting)	0	0	0	1,048,214	0	1,048,214
<b>Grand Total Vote 018</b>	<b>37,205,636</b>	<b>0</b>	<b>37,205,636</b>	<b>59,792,367</b>	<b>0</b>	<b>59,792,367</b>
<i>Total Excluding Taxes and Arrears</i>	<i>35,405,636</i>	<i>0</i>	<i>35,405,636</i>	<i>57,792,345</i>	<i>0</i>	<i>57,792,345</i>

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1001 Community Mobilisation and Empowerment

#### Recurrent Budget Estimates

#### Programme 13 Community Development and Literacy

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>							
211101 General Staff Salaries	100,491	0	100,491	105,000	0	105,000	
211103 Allowances	0	0	0	0	18,202	18,202	
212101 Social Security Contributions	0	0	0	0	1,961	1,961	
221002 Workshops and Seminars	0	4,444	4,444	0	56,682	56,682	
221008 Computer supplies and Information Tec	0	0	0	0	1,963	1,963	
221011 Printing, Stationery, Photocopying and	0	0	0	0	28,570	28,570	
221012 Small Office Equipment	0	0	0	0	3,003	3,003	
222001 Telecommunications	0	0	0	0	2,000	2,000	
222002 Postage and Courier	0	0	0	0	2,000	2,000	
225001 Consultancy Services- Short term	0	0	0	0	15,225	15,225	
227001 Travel inland	0	0	0	0	23,120	23,120	
227004 Fuel, Lubricants and Oils	0	2,227	2,227	0	12,880	12,880	
228002 Maintenance - Vehicles	0	0	0	0	10,698	10,698	
<b>Total Cost of Output 100101:</b>	<b>100,491</b>	<b>6,670</b>	<b>107,161</b>	<b>105,000</b>	<b>176,304</b>	<b>281,304</b>	
<b>Output:100102 Advocacy and Networking</b>							
211103 Allowances	0	0	0	0	29,782	29,782	
212101 Social Security Contributions	0	0	0	0	1,310	1,310	
221001 Advertising and Public Relations	0	0	0	0	10,700	10,700	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	18,602	18,602	
221009 Welfare and Entertainment	0	0	0	0	1,010	1,010	
221011 Printing, Stationery, Photocopying and	0	0	0	0	41,825	41,825	
222001 Telecommunications	0	0	0	0	500	500	
222002 Postage and Courier	0	0	0	0	630	630	
227001 Travel inland	0	0	0	0	18,366	18,366	
227004 Fuel, Lubricants and Oils	0	0	0	0	10,595	10,595	
<b>Total Cost of Output 100102:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,320</b>	<b>133,320</b>	
<b>Output:100104 Training, Skills Development and Training Materials</b>							
211103 Allowances	0	0	0	0	11,782	11,782	
212101 Social Security Contributions	0	0	0	0	1,310	1,310	
221002 Workshops and Seminars	0	0	0	0	3,340	3,340	
221011 Printing, Stationery, Photocopying and	0	0	0	0	21,001	21,001	
222002 Postage and Courier	0	0	0	0	1,660	1,660	
227004 Fuel, Lubricants and Oils	0	0	0	0	22,587	22,587	
<b>Total Cost of Output 100104:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,680</b>	<b>61,680</b>	
<b>Output:100105 Monitoring, Technical Support Supervision and Backstopping</b>							
211103 Allowances	0	0	0	0	23,564	23,564	
212101 Social Security Contributions	0	0	0	0	2,960	2,960	
221002 Workshops and Seminars	0	5,713	5,713	0	0	0	
221009 Welfare and Entertainment	0	3,500	3,500	0	4,231	4,231	
221011 Printing, Stationery, Photocopying and	0	5,545	5,545	0	0	0	
222001 Telecommunications	0	0	0	0	1,594	1,594	
227001 Travel inland	0	0	0	0	76,160	76,160	
227002 Travel abroad	0	8,039	8,039	0	0	0	
227004 Fuel, Lubricants and Oils	0	15,982	15,982	0	18,471	18,471	
228002 Maintenance - Vehicles	0	8,221	8,221	0	19,000	19,000	
<b>Total Cost of Output 100105:</b>	<b>0</b>	<b>47,000</b>	<b>47,000</b>	<b>0</b>	<b>145,980</b>	<b>145,980</b>	
<b>Total Cost of Outputs Provided</b>	<b>100,491</b>	<b>53,670</b>	<b>154,161</b>	<b>105,000</b>	<b>517,284</b>	<b>622,284</b>	
<b>Outputs Funded</b>							
<b>Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)</b>							
264101 Contributions to Autonomous Institutio	0	150,000	150,000	0	150,000	150,000	
is to Autonomous Inst. (National Library of Uganda)	0	0	0	0	150,000	150,000	

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1001 Community Mobilisation and Empowerment

#### Programme 13 Community Development and Literacy

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
264102 Contributions to Autonomous Institution (National Library of Uganda) Wage Subventions	0	281,330	281,330	0	281,330	281,330
<i>Total Cost of Output 100152:</i>	0	431,330	431,330	0	431,330	431,330
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>431,330</b>	<b>431,330</b>	<b>0</b>	<b>431,330</b>	<b>431,330</b>
<b>Total Programme 13</b>	<b>100,491</b>	<b>485,000</b>	<b>585,491</b>	<b>105,000</b>	<b>948,614</b>	<b>1,053,614</b>
<i>Total Excluding Arrears</i>	<i>100,491</i>	<i>485,000</i>	<i>585,491</i>	<i>105,000</i>	<i>948,614</i>	<i>1,053,614</i>

#### Programme 14 Culture and Family Affairs

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>						
211101 General Staff Salaries	120,000	0	120,000	124,312	0	124,312
221002 Workshops and Seminars	0	0	0	0	73,312	73,312
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	18,750	18,750	0	53,268	53,268
222002 Postage and Courier	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,350	2,350	0	720	720
<i>Total Cost of Output 100101:</i>	<i>120,000</i>	<i>26,100</i>	<i>146,100</i>	<i>124,312</i>	<i>129,300</i>	<i>253,612</i>
<b>Output:100102 Advocacy and Networking</b>						
221001 Advertising and Public Relations	0	2,000	2,000	0	1,400	1,400
221002 Workshops and Seminars	0	9,240	9,240	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,960	1,960	0	1,190	1,190
221007 Books, Periodicals & Newspapers	0	681	681	0	0	0
221009 Welfare and Entertainment	0	2,200	2,200	0	13,700	13,700
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,220	5,220
222002 Postage and Courier	0	0	0	0	2,250	2,250
224002 General Supply of Goods and Services	0	10,600	10,600	0	0	0
227001 Travel inland	0	0	0	0	33,712	33,712
227002 Travel abroad	0	0	0	0	48,173	48,173
227004 Fuel, Lubricants and Oils	0	0	0	0	6,991	6,991
<i>Total Cost of Output 100102:</i>	<i>0</i>	<i>26,681</i>	<i>26,681</i>	<i>0</i>	<i>112,636</i>	<i>112,636</i>
<b>Output:100104 Training, Skills Development and Training Materials</b>						
221002 Workshops and Seminars	0	35,500	35,500	0	25,415	25,415
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	500	500
221011 Printing, Stationery, Photocopying and	0	0	0	0	755	755
225001 Consultancy Services- Short term	0	14,500	14,500	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	396	396
<i>Total Cost of Output 100104:</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>27,066</i>	<i>27,066</i>
<b>Output:100105 Monitoring, Technical Support Supervision and Backstopping</b>						
221011 Printing, Stationery, Photocopying and	0	1,000	1,000	0	144	144
227001 Travel inland	0	9,000	9,000	0	15,360	15,360
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	4,104	4,104
228002 Maintenance - Vehicles	0	0	0	0	2,400	2,400
<i>Total Cost of Output 100105:</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>22,008</i>	<i>22,008</i>
<b>Total Cost of Outputs Provided</b>	<b>120,000</b>	<b>122,781</b>	<b>242,781</b>	<b>124,312</b>	<b>291,010</b>	<b>415,322</b>
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total

*Output:100151 Support to Traditional Leaders provided*

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1001 Community Mobilisation and Empowerment

#### Programme 14 Culture and Family Affairs

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
264103	Grants to Cultural Institutions/ Leaders	0	660,000	660,000	0	660,000	660,000
	<i>o/w Alur Kingdom</i>	0	0	0	0	60,000	60,000
	<i>o/w Bunyoro Kitara Kingdom</i>	0	0	0	0	60,000	60,000
	<i>o/w Obwa Kamuswaga bwa Kook</i>	0	0	0	0	60,000	60,000
	<i>o/w Tooro Kingdom</i>	0	0	0	0	60,000	60,000
	<i>o/w Langi Chiefdom</i>	0	0	0	0	60,000	60,000
	<i>o/w Buruli Chiefdom</i>	0	0	0	0	60,000	60,000
	<i>o/w Teso Chiefdom,</i>	0	0	0	0	60,000	60,000
	<i>o/w Obusinga bwa Rwenzururu;</i>	0	0	0	0	60,000	60,000
	<i>o/w Tieng dhola Chiefdom</i>	0	0	0	0	60,000	60,000
	<i>o/w Inzu Ya Masaba</i>	0	0	0	0	60,000	60,000
	<i>o/w Acholi Cheifdom</i>	0	0	0	0	60,000	60,000
	<b>Total Cost of Output 100151:</b>	0	660,000	660,000	0	660,000	660,000
<b>Output:100153 Support to the Promotion of Culture and family provided</b>							
264101	Contributions to Autonomous Institutio	0	88,000	88,000	0	0	0
264102	Contributions to Autonomous Institutio	0	27,000	27,000	0	0	0
	<b>Total Cost of Output 100153:</b>	0	115,000	115,000	0	0	0
	<b>Total Cost of Outputs Funded</b>	0	775,000	775,000	0	660,000	660,000
<b>Total Programme 14</b>		<b>120,000</b>	<b>897,781</b>	<b>1,017,781</b>	<b>124,312</b>	<b>951,010</b>	<b>1,075,322</b>
<i>Total Excluding Arrears</i>		<i>120,000</i>	<i>897,781</i>	<i>1,017,781</i>	<i>124,312</i>	<i>951,010</i>	<i>1,075,322</i>

#### Development Budget Estimates

#### Project 0333 Functional Adult Literacy

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	7,400	0	7,400	0	0	0
211103	Allowances	529	0	529	0	0	0
221001	Advertising and Public Relations	10,000	0	10,000	0	0	0
221002	Workshops and Seminars	12,243	0	12,243	0	0	0
221008	Computer supplies and Information Tec	1,962	0	1,962	0	0	0
221011	Printing, Stationery, Photocopying and	19,687	0	19,687	0	0	0
221012	Small Office Equipment	3,000	0	3,000	0	0	0
222001	Telecommunications	2,000	0	2,000	0	0	0
222002	Postage and Courier	7,000	0	7,000	0	0	0
224002	General Supply of Goods and Services	5,225	0	5,225	0	0	0
225001	Consultancy Services- Short term	10,000	0	10,000	0	0	0
227002	Travel abroad	21,455	0	21,455	0	0	0
227004	Fuel, Lubricants and Oils	15,000	0	15,000	0	0	0
228002	Maintenance - Vehicles	5,000	0	5,000	0	0	0
	<b>Total Cost of Output 100101:</b>	<b>120,501</b>	<b>0</b>	<b>120,501</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:100102 Advocacy and Networking</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	7,400	0	7,400	0	0	0
211103	Allowances	1,586	0	1,586	0	0	0
221001	Advertising and Public Relations	10,700	0	10,700	0	0	0
221002	Workshops and Seminars	8,325	0	8,325	0	0	0
221005	Hire of Venue (chairs, projector, etc)	20,000	0	20,000	0	0	0
221009	Welfare and Entertainment	920	0	920	0	0	0
221011	Printing, Stationery, Photocopying and	31,500	0	31,500	0	0	0
222001	Telecommunications	500	0	500	0	0	0
222002	Postage and Courier	630	0	630	0	0	0
224002	General Supply of Goods and Services	10,000	0	10,000	0	0	0
227001	Travel inland	11,552	0	11,552	0	0	0
227004	Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
	<b>Total Cost of Output 100102:</b>	<b>113,113</b>	<b>0</b>	<b>113,113</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1001 Community Mobilisation and Empowerment

#### Project 0333 Functional Adult Literacy

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:100104 Training, Skills Development and Training Materials</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	7,400	0	7,400	0	0	0
221011 Printing, Stationery, Photocopying and	78,986	0	78,986	0	0	0
227004 Fuel, Lubricants and Oils	27,000	0	27,000	0	0	0
<b>Total Cost of Output 100104:</b>	<b>113,386</b>	<b>0</b>	<b>113,386</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:100105 Monitoring, Technical Support Supervision and Backstopping</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	7,400	0	7,400	0	0	0
227001 Travel inland	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	12,600	0	12,600	0	0	0
<b>Total Cost of Output 100105:</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>427,000</b>	<b>0</b>	<b>427,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:100176 Purchase of Office and ICT Equipment, including Software</b>						
312206 Gross Tax	600,000	0	600,000	0	0	0
<b>Total Cost of Output 100176:</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0333</b>	<b>1,027,000</b>	<b>0</b>	<b>1,027,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>427,000</i>	<i>0</i>	<i>427,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 01</b>	<b>2,630,272</b>	<b>0</b>	<b>2,630,272</b>	<b>2,128,936</b>		<b>2,128,936</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,030,272</i>	<i>0</i>	<i>2,030,272</i>	<i>2,128,936</i>		<i>2,128,936</i>

### Vote Function 1002 Mainstreaming Gender and Rights

#### Recurrent Budget Estimates

#### Programme 11 Gender and Women Affairs

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100201 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>						
211101 General Staff Salaries	170,000	0	170,000	170,000	0	170,000
221002 Workshops and Seminars	0	32,648	32,648	0	60,000	60,000
221011 Printing, Stationery, Photocopying and	0	17,772	17,772	0	30,000	30,000
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	9,580	9,580	0	0	0
<b>Total Cost of Output 100201:</b>	<b>170,000</b>	<b>60,000</b>	<b>230,000</b>	<b>170,000</b>	<b>100,000</b>	<b>270,000</b>
<b>Output:100202 Advocacy and Networking</b>						
221001 Advertising and Public Relations	0	5,000	5,000	0	65,477	65,477
221002 Workshops and Seminars	0	20,000	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	13,000	13,000	0	14,275	14,275
221009 Welfare and Entertainment	0	3,650	3,650	0	24,360	24,360
221011 Printing, Stationery, Photocopying and	0	14,500	14,500	0	18,366	18,366
222002 Postage and Courier	0	0	0	0	1,800	1,800
227001 Travel inland	0	0	0	0	100,227	100,227
227002 Travel abroad	0	18,850	18,850	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	25,495	25,495
<b>Total Cost of Output 100202:</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Output:100204 Capacity building for Gender and Rights Equality and Equity</b>						
221002 Workshops and Seminars	0	0	0	0	16,060	16,060
221011 Printing, Stationery, Photocopying and	0	40,060	40,060	0	4,520	4,520
227001 Travel inland	0	20,000	20,000	0	58,800	58,800
227004 Fuel, Lubricants and Oils	0	13,895	13,895	0	3,240	3,240
228002 Maintenance - Vehicles	0	0	0	0	6,400	6,400
228003 Maintenance – Machinery, Equipment	0	0	0	0	4,980	4,980

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1002 Mainstreaming Gender and Rights

#### Programme 11 Gender and Women Affairs

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 100204:</i>	0	73,955	73,955	0	94,000	94,000
<b>Total Cost of Outputs Provided</b>	<b>170,000</b>	<b>223,955</b>	<b>393,955</b>	<b>170,000</b>	<b>444,000</b>	<b>614,000</b>
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100251 Support to National Women's Council and the Kapchorwa Women Development Group</i>						
264101 Contributions to Autonomous Institutio	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>o/w Contributions to Autonomous Institutions</i>	0	0	0	0	800,000	800,000
<i>o/w REACH</i>	0	0	0	0	200,000	200,000
264102 Contributions to Autonomous Institutio	0	85,000	85,000	0	85,000	85,000
<i>ions to Autonomous Institutions (Wage Subventions)</i>	0	0	0	0	85,000	85,000
<i>Total Cost of Output 100251:</i>	0	1,085,000	1,085,000	0	1,085,000	1,085,000
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>1,085,000</b>	<b>1,085,000</b>	<b>0</b>	<b>1,085,000</b>	<b>1,085,000</b>
<b>Total Programme 11</b>	<b>170,000</b>	<b>1,308,955</b>	<b>1,478,955</b>	<b>170,000</b>	<b>1,529,000</b>	<b>1,699,000</b>
<i>Total Excluding Arrears</i>	170,000	1,308,955	1,478,955	170,000	1,529,000	1,699,000

#### Programme 12 Equity and Rights

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100201 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</i>						
211101 General Staff Salaries	144,770	0	144,770	157,363	0	157,363
221002 Workshops and Seminars	0	23,650	23,650	0	1,540	1,540
221011 Printing, Stationery, Photocopying and	0	0	0	0	24,800	24,800
<i>Total Cost of Output 100201:</i>	144,770	23,650	168,420	157,363	26,340	183,703
<i>Output:100202 Advocacy and Networking</i>						
221002 Workshops and Seminars	0	14,102	14,102	0	0	0
227002 Travel abroad	0	0	0	0	14,094	14,094
<i>Total Cost of Output 100202:</i>	0	14,102	14,102	0	14,094	14,094
<i>Output:100204 Capacity building for Gender and Rights Equality and Equity</i>						
213002 Incapacity, death benefits and funeral e	0	20,000	20,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	31,440	31,440
221011 Printing, Stationery, Photocopying and	0	1,900	1,900	0	0	0
227001 Travel inland	0	0	0	0	21,720	21,720
227002 Travel abroad	0	8,000	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,443	5,443	0	0	0
<i>Total Cost of Output 100204:</i>	0	35,343	35,343	0	53,160	53,160
<b>Total Cost of Outputs Provided</b>	<b>144,770</b>	<b>73,095</b>	<b>217,865</b>	<b>157,363</b>	<b>93,594</b>	<b>250,957</b>
<b>Total Programme 12</b>	<b>144,770</b>	<b>73,095</b>	<b>217,865</b>	<b>157,363</b>	<b>93,594</b>	<b>250,957</b>
<i>Total Excluding Arrears</i>	144,770	73,095	217,865	157,363	93,594	250,957

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 02</b>	<b>1,696,820</b>	<b>0</b>	<b>1,696,820</b>	<b>1,949,957</b>		<b>1,949,957</b>
<i>Total Excluding Taxes and Arrears</i>	1,696,820	0	1,696,820	1,949,957		1,949,957

### Vote Function 1003 Promotion of Labour Productivity and Employment

#### Recurrent Budget Estimates

#### Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>						
211101 General Staff Salaries	158,000	0	158,000	164,000	0	164,000
221002 Workshops and Seminars	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and	0	4,443	4,443	0	25,000	25,000
227001 Travel inland	0	6,271	6,271	0	0	0
227004 Fuel, Lubricants and Oils	0	11,886	11,886	0	5,000	5,000
228002 Maintenance - Vehicles	0	3,000	3,000	0	0	0

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1003 Promotion of Labour Productivity and Employment

#### Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 100301:</i>		158,000	25,600	183,600	164,000	60,000	224,000
<i>Output:100302 Inspection of Workplaces and Investigation on violation of labour standards</i>							
227001	Travel inland	0	0	0	0	100,200	100,200
227004	Fuel, Lubricants and Oils	0	12,236	12,236	0	9,800	9,800
228002	Maintenance - Vehicles	0	2,000	2,000	0	0	0
<i>Total Cost of Output 100302:</i>		0	14,236	14,236	0	110,000	110,000
<i>Output:100304 Settlement of Complaints on Non-Observance of Working Conditions</i>							
221009	Welfare and Entertainment	0	4,160	4,160	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	960	960
227001	Travel inland	0	6,271	6,271	0	4,040	4,040
227004	Fuel, Lubricants and Oils	0	6,733	6,733	0	1,000	1,000
228002	Maintenance - Vehicles	0	3,000	3,000	0	0	0
<i>Total Cost of Output 100304:</i>		0	20,164	20,164	0	6,000	6,000
<i>Output:100305 Arbitration of Labour Disputes (Industrial Court)</i>							
211103	Allowances	0	0	0	0	20,000	20,000
221009	Welfare and Entertainment	0	10,000	10,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	2,350	2,350
227001	Travel inland	0	0	0	0	14,750	14,750
227002	Travel abroad	0	10,000	10,000	0	0	0
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	2,900	2,900
<i>Total Cost of Output 100305:</i>		0	30,000	30,000	0	40,000	40,000
<i>Output:100306 Training and Skills Development</i>							
221002	Workshops and Seminars	0	0	0	0	23,000	23,000
221003	Staff Training	0	10,000	10,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	17,000	17,000
<i>Total Cost of Output 100306:</i>		0	10,000	10,000	0	40,000	40,000
<i>Output:100307 Advocacy and Networking</i>							
221001	Advertising and Public Relations	0	0	0	0	65,477	65,477
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	14,275	14,275
221009	Welfare and Entertainment	0	0	0	0	24,360	24,360
221011	Printing, Stationery, Photocopying and	0	0	0	0	18,366	18,366
222002	Postage and Courier	0	0	0	0	1,800	1,800
224002	General Supply of Goods and Services	0	170,000	170,000	0	0	0
227001	Travel inland	0	0	0	0	101,027	101,027
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	24,695	24,695
<i>Total Cost of Output 100307:</i>		0	180,000	180,000	0	250,000	250,000
<b>Total Cost of Outputs Provided</b>		<b>158,000</b>	<b>280,000</b>	<b>438,000</b>	<b>164,000</b>	<b>506,000</b>	<b>670,000</b>
<b>Total Programme 06</b>		<b>158,000</b>	<b>280,000</b>	<b>438,000</b>	<b>164,000</b>	<b>506,000</b>	<b>670,000</b>
<i>Total Excluding Arrears</i>		<i>158,000</i>	<i>280,000</i>	<i>438,000</i>	<i>164,000</i>	<i>506,000</i>	<i>670,000</i>

#### Programme 07 Occupational Safety and Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>							
211101	General Staff Salaries	321,000	0	321,000	334,000	0	334,000
221002	Workshops and Seminars	0	12,243	12,243	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	21,200	21,200
224002	General Supply of Goods and Services	0	11,000	11,000	0	0	0
227001	Travel inland	0	0	0	0	28,800	28,800
227004	Fuel, Lubricants and Oils	0	20,405	20,405	0	0	0
228002	Maintenance - Vehicles	0	7,757	7,757	0	0	0
<i>Total Cost of Output 100301:</i>		<i>321,000</i>	<i>51,405</i>	<i>372,405</i>	<i>334,000</i>	<i>50,000</i>	<i>384,000</i>
<i>Output:100302 Inspection of Workplaces and Investigation on violation of labour standards</i>							
227001	Travel inland	0	75,751	75,751	0	57,000	57,000
227004	Fuel, Lubricants and Oils	0	40,520	40,520	0	29,000	29,000

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1003 Promotion of Labour Productivity and Employment

#### Programme 07 Occupational Safety and Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228002	Maintenance - Vehicles	0	12,924	12,924	0	14,000	14,000
<i>Total Cost of Output 100302:</i>		<i>0</i>	<i>129,195</i>	<i>129,195</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Output:100306 Training and Skills Development</i>							
221003	Staff Training	0	30,000	30,000	0	16,000	16,000
<i>Total Cost of Output 100306:</i>		<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>16,000</i>	<i>16,000</i>
<i>Output:100307 Advocacy and Networking</i>							
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	5,000	5,000
221007	Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009	Welfare and Entertainment	0	4,000	4,000	0	7,500	7,500
221011	Printing, Stationery, Photocopying and	0	0	0	0	3,486	3,486
224002	General Supply of Goods and Services	0	10,000	10,000	0	0	0
227002	Travel abroad	0	0	0	0	54,514	54,514
227004	Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0
<i>Total Cost of Output 100307:</i>		<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>80,500</i>	<i>80,500</i>
<b>Total Cost of Outputs Provided</b>		<b>321,000</b>	<b>230,600</b>	<b>551,600</b>	<b>334,000</b>	<b>246,500</b>	<b>580,500</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</i>							
262201	Contributions to International Organisat	0	49,400	49,400	0	92,500	92,500
<i>For the Prohibition of Chemical Weapons (OPCW)</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>92,500</i>	<i>92,500</i>
<i>Total Cost of Output 100351:</i>		<i>0</i>	<i>49,400</i>	<i>49,400</i>	<i>0</i>	<i>92,500</i>	<i>92,500</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>49,400</b>	<b>49,400</b>	<b>0</b>	<b>92,500</b>	<b>92,500</b>
<b>Total Programme 07</b>		<b>321,000</b>	<b>280,000</b>	<b>601,000</b>	<b>334,000</b>	<b>339,000</b>	<b>673,000</b>
<i>Total Excluding Arrears</i>		<i>321,000</i>	<i>280,000</i>	<i>601,000</i>	<i>334,000</i>	<i>339,000</i>	<i>673,000</i>

#### Programme 08 Industrial Court

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100305 Arbitration of Labour Disputes (Industrial Court)</i>							
211101	General Staff Salaries	157,000	0	157,000	163,000	0	163,000
211103	Allowances	0	21,000	21,000	0	0	0
221002	Workshops and Seminars	0	0	0	0	16,697	16,697
221003	Staff Training	0	55,000	55,000	0	0	0
221007	Books, Periodicals & Newspapers	0	0	0	0	2,592	2,592
221008	Computer supplies and Information Tec	0	0	0	0	22,100	22,100
221009	Welfare and Entertainment	0	14,000	14,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	3,082	3,082
221012	Small Office Equipment	0	19,000	19,000	0	0	0
222001	Telecommunications	0	10,000	10,000	0	3,600	3,600
222002	Postage and Courier	0	2,000	2,000	0	1,200	1,200
224002	General Supply of Goods and Services	0	8,000	8,000	0	0	0
227001	Travel inland	0	0	0	0	15,990	15,990
227002	Travel abroad	0	45,000	45,000	0	38,934	38,934
227004	Fuel, Lubricants and Oils	0	14,000	14,000	0	39,204	39,204
228002	Maintenance - Vehicles	0	12,000	12,000	0	6,600	6,600
<i>Total Cost of Output 100305:</i>		<i>157,000</i>	<i>200,000</i>	<i>357,000</i>	<i>163,000</i>	<i>150,000</i>	<i>313,000</i>
<b>Total Cost of Outputs Provided</b>		<b>157,000</b>	<b>200,000</b>	<b>357,000</b>	<b>163,000</b>	<b>150,000</b>	<b>313,000</b>
<b>Total Programme 08</b>		<b>157,000</b>	<b>200,000</b>	<b>357,000</b>	<b>163,000</b>	<b>150,000</b>	<b>313,000</b>
<i>Total Excluding Arrears</i>		<i>157,000</i>	<i>200,000</i>	<i>357,000</i>	<i>163,000</i>	<i>150,000</i>	<i>313,000</i>

#### Programme 15 Employment Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>							
211101	General Staff Salaries	145,226	0	145,226	151,480	0	151,480
221002	Workshops and Seminars	0	37,545	37,545	0	0	0

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1003 Promotion of Labour Productivity and Employment

#### Programme 15 Employment Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
221009	Welfare and Entertainment	0	0	0	0	1,050	1,050
221011	Printing, Stationery, Photocopying and	0	13,329	13,329	0	77,345	77,345
222002	Postage and Courier	0	2,000	2,000	0	0	0
224002	General Supply of Goods and Services	0	13,000	13,000	0	0	0
227001	Travel inland	0	0	0	0	45,310	45,310
227002	Travel abroad	0	10,000	10,000	0	0	0
227004	Fuel, Lubricants and Oils	0	13,075	13,075	0	16,560	16,560
228002	Maintenance - Vehicles	0	5,126	5,126	0	0	0
<b>Total Cost of Output 100301:</b>		<b>145,226</b>	<b>94,075</b>	<b>239,301</b>	<b>151,480</b>	<b>140,265</b>	<b>291,746</b>
<b>Output:100302 Inspection of Workplaces and Investigation on violation of labour standards</b>							
221011	Printing, Stationery, Photocopying and	0	0	0	0	12	12
224002	General Supply of Goods and Services	0	15,870	15,870	0	0	0
227001	Travel inland	0	20,000	20,000	0	13,056	13,056
227002	Travel abroad	0	150,000	150,000	0	213,956	213,956
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	756	756
<b>Total Cost of Output 100302:</b>		<b>0</b>	<b>205,870</b>	<b>205,870</b>	<b>0</b>	<b>227,780</b>	<b>227,780</b>
<b>Output:100306 Training and Skills Development</b>							
221002	Workshops and Seminars	0	36,000	36,000	0	36,097	36,097
221011	Printing, Stationery, Photocopying and	0	0	0	0	1,050	1,050
222001	Telecommunications	0	0	0	0	300	300
227004	Fuel, Lubricants and Oils	0	0	0	0	252	252
<b>Total Cost of Output 100306:</b>		<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>37,699</b>	<b>37,699</b>
<b>Output:100307 Advocacy and Networking</b>							
213002	Incapacity, death benefits and funeral e	0	10,660	10,660	0	0	0
221001	Advertising and Public Relations	0	0	0	0	12,692	12,692
221002	Workshops and Seminars	0	0	0	0	5,000	5,000
221007	Books, Periodicals & Newspapers	0	4,557	4,557	0	0	0
221009	Welfare and Entertainment	0	0	0	0	1,200	1,200
221011	Printing, Stationery, Photocopying and	0	15,106	15,106	0	0	0
222001	Telecommunications	0	0	0	0	37	37
227004	Fuel, Lubricants and Oils	0	23,676	23,676	0	0	0
228002	Maintenance - Vehicles	0	3,000	3,000	0	0	0
<b>Total Cost of Output 100307:</b>		<b>0</b>	<b>57,000</b>	<b>57,000</b>	<b>0</b>	<b>18,930</b>	<b>18,930</b>
<b>Total Cost of Outputs Provided</b>		<b>145,226</b>	<b>392,944</b>	<b>538,170</b>	<b>151,480</b>	<b>424,674</b>	<b>576,154</b>
<b>Total Programme 15</b>		<b>145,226</b>	<b>392,944</b>	<b>538,170</b>	<b>151,480</b>	<b>424,674</b>	<b>576,154</b>
<i>Total Excluding Arrears</i>		<i>145,226</i>	<i>392,944</i>	<i>538,170</i>	<i>151,480</i>	<i>424,674</i>	<i>576,154</i>

#### Development Budget Estimates

#### Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	100,800	0	100,800	111,600	0	111,600
211103	Allowances	6,708	0	6,708	0	0	0
212101	Social Security Contributions	0	0	0	9,300	0	9,300
213002	Incapacity, death benefits and funeral e	33,292	0	33,292	0	0	0
221002	Workshops and Seminars	37,000	0	37,000	44,484	0	44,484
221003	Staff Training	29,600	0	29,600	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	0	0	1,700	0	1,700
221011	Printing, Stationery, Photocopying and	0	0	0	9,428	0	9,428
225001	Consultancy Services- Short term	50,000	0	50,000	0	0	0
225002	Consultancy Services- Long-term	319,000	0	319,000	200,000	0	200,000
227001	Travel inland	110,000	0	110,000	53,200	0	53,200
227004	Fuel, Lubricants and Oils	75,000	0	75,000	3,240	0	3,240
228002	Maintenance - Vehicles	60,000	0	60,000	0	0	0

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1003 Promotion of Labour Productivity and Employment

#### Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Total Cost of Output 100301:</i>	<b>821,400</b>	<b>0</b>	<b>821,400</b>	<b>432,952</b>	<b>0</b>	<b>432,952</b>	
<i>Output:100302 Inspection of Workplaces and Investigation on violation of labour standards</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	100,800	0	<b>100,800</b>	111,600	0	<b>111,600</b>	
212101 Social Security Contributions	0	0	<b>0</b>	9,300	0	<b>9,300</b>	
221002 Workshops and Seminars	0	0	<b>0</b>	22,494	0	<b>22,494</b>	
221005 Hire of Venue (chairs, projector, etc)	0	0	<b>0</b>	1,000	0	<b>1,000</b>	
221011 Printing, Stationery, Photocopying and	0	0	<b>0</b>	1,538	0	<b>1,538</b>	
225001 Consultancy Services- Short term	0	0	<b>0</b>	221,088	0	<b>221,088</b>	
227001 Travel inland	216,200	0	<b>216,200</b>	132,200	0	<b>132,200</b>	
227004 Fuel, Lubricants and Oils	59,000	0	<b>59,000</b>	31,680	0	<b>31,680</b>	
228002 Maintenance - Vehicles	20,000	0	<b>20,000</b>	10,000	0	<b>10,000</b>	
228004 Maintenance – Other	129,600	0	<b>129,600</b>	0	0	<b>0</b>	
<i>Total Cost of Output 100302:</i>	<b>525,600</b>	<b>0</b>	<b>525,600</b>	<b>540,900</b>	<b>0</b>	<b>540,900</b>	
<i>Output:100306 Training and Skills Development</i>							
221003 Staff Training	20,000	0	<b>20,000</b>	41,490	0	<b>41,490</b>	
227002 Travel abroad	0	0	<b>0</b>	18,510	0	<b>18,510</b>	
<i>Total Cost of Output 100306:</i>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	
<i>Output:100307 Advocacy and Networking</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	50,400	0	<b>50,400</b>	111,600	0	<b>111,600</b>	
212101 Social Security Contributions	0	0	<b>0</b>	9,300	0	<b>9,300</b>	
221001 Advertising and Public Relations	80,000	0	<b>80,000</b>	97,214	0	<b>97,214</b>	
221002 Workshops and Seminars	64,800	0	<b>64,800</b>	140,832	0	<b>140,832</b>	
221005 Hire of Venue (chairs, projector, etc)	0	0	<b>0</b>	4,000	0	<b>4,000</b>	
221009 Welfare and Entertainment	12,000	0	<b>12,000</b>	0	0	<b>0</b>	
221011 Printing, Stationery, Photocopying and	47,000	0	<b>47,000</b>	6,379	0	<b>6,379</b>	
227001 Travel inland	128,800	0	<b>128,800</b>	106,500	0	<b>106,500</b>	
227004 Fuel, Lubricants and Oils	80,000	0	<b>80,000</b>	5,076	0	<b>5,076</b>	
<i>Total Cost of Output 100307:</i>	<b>463,000</b>	<b>0</b>	<b>463,000</b>	<b>480,900</b>	<b>0</b>	<b>480,900</b>	
<b>Total Cost of Outputs Provided</b>	<b>1,830,000</b>	<b>0</b>	<b>1,830,000</b>	<b>1,514,752</b>	<b>0</b>	<b>1,514,752</b>	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:100375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport equipment	170,000	0	<b>170,000</b>	250,000	0	<b>250,000</b>	
<i>Total Cost of Output 100375:</i>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	
<i>Output:100376 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and equipment	0	0	<b>0</b>	50,000	0	<b>50,000</b>	
<i>Total Cost of Output 100376:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<i>Output:100377 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and equipment	0	0	<b>0</b>	185,248	0	<b>185,248</b>	
<i>Total Cost of Output 100377:</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,248</b>	<b>0</b>	<b>185,248</b>	
<b>Total Cost of Capital Purchases</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>485,248</b>	<b>0</b>	<b>485,248</b>	
<b>Total Project 1282</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates			
	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Total Vote Function 03</b>	<b>3,934,170</b>	<b>0</b>	<b>3,934,170</b>	<b>4,232,154</b>		<b>4,232,154</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>3,934,170</i>	<i>0</i>	<i>3,934,170</i>	<i>4,232,154</i>		<i>4,232,154</i>	

### Vote Function 1004 Social Protection for Vulnerable Groups

#### Recurrent Budget Estimates

#### Programme 03 Disability and Elderly

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>							
211101 General Staff Salaries	160,405	0	<b>160,405</b>	165,000	0	<b>165,000</b>	

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1004 Social Protection for Vulnerable Groups

#### Programme 03 Disability and Elderly

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221002 Workshops and Seminars		0	0	0	0	20,425	20,425
221011 Printing, Stationery, Photocopying and		0	7,109	7,109	0	0	0
222002 Postage and Courier		0	2,580	2,580	0	0	0
227004 Fuel, Lubricants and Oils		0	891	891	0	0	0
<b>Total Cost of Output 100401:</b>		<b>160,405</b>	<b>10,580</b>	<b>170,985</b>	<b>165,000</b>	<b>20,425</b>	<b>185,425</b>
<b>Output:100402 Advocacy and Networking</b>							
221001 Advertising and Public Relations		0	800	800	0	2,200	2,200
221005 Hire of Venue (chairs, projector, etc)		0	900	900	0	4,000	4,000
221009 Welfare and Entertainment		0	2,000	2,000	0	5,100	5,100
221011 Printing, Stationery, Photocopying and		0	10,000	10,000	0	4,000	4,000
222002 Postage and Courier		0	4,915	4,915	0	0	0
227001 Travel inland		0	0	0	0	4,700	4,700
<b>Total Cost of Output 100402:</b>		<b>0</b>	<b>18,615</b>	<b>18,615</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>							
227001 Travel inland		0	6,806	6,806	0	14,525	14,525
227004 Fuel, Lubricants and Oils		0	4,055	4,055	0	6,102	6,102
228002 Maintenance - Vehicles		0	2,000	2,000	0	0	0
<b>Total Cost of Output 100403:</b>		<b>0</b>	<b>12,861</b>	<b>12,861</b>	<b>0</b>	<b>20,627</b>	<b>20,627</b>
<b>Output:100404 Training and Skills Development</b>							
221002 Workshops and Seminars		0	16,000	16,000	0	0	0
221003 Staff Training		0	0	0	0	20,961	20,961
224002 General Supply of Goods and Services		0	21,365	21,365	0	0	0
<b>Total Cost of Output 100404:</b>		<b>0</b>	<b>37,365</b>	<b>37,365</b>	<b>0</b>	<b>20,961</b>	<b>20,961</b>
<b>Total Cost of Outputs Provided</b>		<b>160,405</b>	<b>79,420</b>	<b>239,825</b>	<b>165,000</b>	<b>82,013</b>	<b>247,013</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100451 Support to councils provided</b>							
264101 Contributions to Autonomous Institutions to Autonomous Inst. (Nat. Council for Disability)		0	800,000	800,000	0	526,352	526,352
264102 Contributions to Autonomous Inst. (Nat. Council for Older Persons)		0	0	0	0	500,000	500,000
264102 Contributions to Autonomous Inst. Wage Subventions (Nat. Council for Disability)		0	0	0	0	26,352	26,352
264102 Contributions to Autonomous Institutions		0	36,000	36,000	0	36,000	36,000
<b>Total Cost of Output 100451:</b>		<b>0</b>	<b>836,000</b>	<b>836,000</b>	<b>0</b>	<b>562,352</b>	<b>562,352</b>
<b>Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>							
263106 Other Current grants		0	136,635	136,635	0	135,635	135,635
o/w Other Current grants(current) Lweza Reh. Centre		0	0	0	0	21,945	21,945
o/w Other Current grants(current) Kireka Reh. Centre		0	0	0	0	28,215	28,215
o/w Other Current grants(current) Ruti Reh. Centre		0	0	0	0	21,945	21,945
o/w Other Current grants(current) Mpumudde Reh. Centre		0	0	0	0	27,215	27,215
o/w Other Current grants(current) Ocoke Reh. Centre		0	0	0	0	15,675	15,675
o/w Other Current grants(current) Non food items		0	0	0	0	20,640	20,640
<b>Total Cost of Output 100452:</b>		<b>0</b>	<b>136,635</b>	<b>136,635</b>	<b>0</b>	<b>135,635</b>	<b>135,635</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>972,635</b>	<b>972,635</b>	<b>0</b>	<b>697,987</b>	<b>697,987</b>
<b>Total Programme 03</b>		<b>160,405</b>	<b>1,052,055</b>	<b>1,212,460</b>	<b>165,000</b>	<b>780,000</b>	<b>945,000</b>
<i>Total Excluding Arrears</i>		<i>160,405</i>	<i>1,052,055</i>	<i>1,212,460</i>	<i>165,000</i>	<i>780,000</i>	<i>945,000</i>

#### Programme 05 Youth and Children Affairs

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>							
211101 General Staff Salaries		157,100	0	157,100	165,207	0	165,207
211103 Allowances		0	5,850	5,850	0	24,387	24,387
212101 Social Security Contributions		0	0	0	0	3,213	3,213
221002 Workshops and Seminars		0	3,525	3,525	0	17,000	17,000
221009 Welfare and Entertainment		0	1,626	1,626	0	0	0
221011 Printing, Stationery, Photocopying and		0	2,678	2,678	0	0	0

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1004 Social Protection for Vulnerable Groups

#### Programme 05 Youth and Children Affairs

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Total Cost of Output 100401:</b>		<b>157,100</b>	<b>13,679</b>	<b>170,779</b>	<b>165,207</b>	<b>44,600</b>	<b>209,807</b>
<b>Output:100402 Advocacy and Networking</b>							
211103 Allowances		0	0	0	0	20,903	20,903
212101 Social Security Contributions		0	0	0	0	2,327	2,327
221001 Advertising and Public Relations		0	11,000	11,000	0	61,637	61,637
221002 Workshops and Seminars		0	200,000	200,000	0	4,120	4,120
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	32,745	32,745
221009 Welfare and Entertainment		0	4,000	4,000	0	27,430	27,430
221011 Printing, Stationery, Photocopying and		0	0	0	0	26,545	26,545
222001 Telecommunications		0	0	0	0	900	900
222002 Postage and Courier		0	0	0	0	1,428	1,428
227001 Travel inland		0	0	0	0	70,001	70,001
227004 Fuel, Lubricants and Oils		0	0	0	0	35,194	35,194
<b>Total Cost of Output 100402:</b>		<b>0</b>	<b>215,000</b>	<b>215,000</b>	<b>0</b>	<b>283,230</b>	<b>283,230</b>
<b>Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>							
211103 Allowances		0	0	0	0	84,425	84,425
212101 Social Security Contributions		0	0	0	0	8,876	8,876
227001 Travel inland		0	7,170	7,170	0	7,180	7,180
227004 Fuel, Lubricants and Oils		0	0	0	0	19,870	19,870
228002 Maintenance - Vehicles		0	0	0	0	29,488	29,488
321422 Conditional transfers to Contracts com		0	19,880	19,880	0	0	0
<b>Total Cost of Output 100403:</b>		<b>0</b>	<b>27,050</b>	<b>27,050</b>	<b>0</b>	<b>149,840</b>	<b>149,840</b>
<b>Output:100404 Training and Skills Development</b>							
211103 Allowances		0	0	0	0	20,903	20,903
212101 Social Security Contributions		0	0	0	0	2,327	2,327
282103 Scholarships and related costs		0	0	0	0	593,130	593,130
321440 Other grants		0	3,980,476	3,980,476	0	0	0
<b>Total Cost of Output 100404:</b>		<b>0</b>	<b>3,980,476</b>	<b>3,980,476</b>	<b>0</b>	<b>616,360</b>	<b>616,360</b>
<b>Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups</b>							
211103 Allowances		0	0	0	0	71,201	71,201
212101 Social Security Contributions		0	0	0	0	2,327	2,327
221002 Workshops and Seminars		0	9,290	9,290	0	16,880	16,880
221003 Staff Training		0	0	0	0	3,500	3,500
221008 Computer supplies and Information Tec		0	0	0	0	2,546	2,546
221009 Welfare and Entertainment		0	5,710	5,710	0	2,880	2,880
221011 Printing, Stationery, Photocopying and		0	0	0	0	7,485	7,485
221012 Small Office Equipment		0	0	0	0	1,582	1,582
222001 Telecommunications		0	0	0	0	13,200	13,200
227001 Travel inland		0	0	0	0	11,540	11,540
227004 Fuel, Lubricants and Oils		0	0	0	0	36,360	36,360
228002 Maintenance - Vehicles		0	0	0	0	16,240	16,240
282103 Scholarships and related costs		0	0	0	0	159,489	159,489
<b>Total Cost of Output 100405:</b>		<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>345,230</b>	<b>345,230</b>
<b>Total Cost of Outputs Provided</b>		<b>157,100</b>	<b>4,251,205</b>	<b>4,408,305</b>	<b>165,207</b>	<b>1,439,260</b>	<b>1,604,467</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100451 Support to councils provided</b>							
263206 Other Capital grants		0	0	0	0	1,400,650	1,400,650
<i>w/ Transparency and Accountability Agencies (TAA)</i>		0	0	0	0	115,650	115,650
<i>o/w Special Interest Groups</i>		0	0	0	0	1,285,000	1,285,000
264101 Contributions to Autonomous Institutio		0	1,096,000	1,096,000	0	1,446,000	1,446,000
<i>o/w Non wage subvention - National Youth Council</i>		0	0	0	0	1,000,000	1,000,000
<i>on wage subvention - National Council for Children</i>		0	0	0	0	446,000	446,000
264102 Contributions to Autonomous Institutio		0	259,207	259,207	0	259,207	259,207
<i>o/w Wage subvention - National Youth Council</i>		0	0	0	0	74,400	74,400
<i>w Wage subvention - National Council for Children</i>		0	0	0	0	184,807	184,807

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1004 Social Protection for Vulnerable Groups

#### Programme 05 Youth and Children Affairs

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 100451:</i>		0	1,355,207	1,355,207	0	3,105,857	3,105,857
<b>Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>							
263106	Other Current grants	0	0	0	0	597,000	597,000
	<i>o/w Kampiringisa National Rehabilitation Centre</i>	0	0	0	0	268,800	268,800
	<i>o/w Naguru Remand Home</i>	0	0	0	0	100,200	100,200
	<i>o/w Naguru Reception Centre</i>	0	0	0	0	80,000	80,000
	<i>o/w Fort Portal Remand Home</i>	0	0	0	0	29,000	29,000
	<i>o/w Mbale Remand Home</i>	0	0	0	0	29,000	29,000
	<i>o/w Arua Remand Home</i>	0	0	0	0	24,000	24,000
	<i>o/w Kobulin Youth Skills Centre</i>	0	0	0	0	66,000	66,000
263206	Other Capital grants	0	447,000	447,000	0	0	0
<i>Total Cost of Output 100452:</i>		0	447,000	447,000	0	597,000	597,000
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,802,207</b>	<b>1,802,207</b>	<b>0</b>	<b>3,702,857</b>	<b>3,702,857</b>
<b>Total Programme 05</b>		<b>157,100</b>	<b>6,053,412</b>	<b>6,210,512</b>	<b>165,207</b>	<b>5,142,117</b>	<b>5,307,324</b>
<i>Total Excluding Arrears</i>		<i>157,100</i>	<i>6,053,412</i>	<i>6,210,512</i>	<i>165,207</i>	<i>5,142,117</i>	<i>5,307,324</i>

#### Development Budget Estimates

#### Project 0342 Promotion of Children and Youth

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	24,745	0	24,745	0	0	0
211103	Allowances	4,360	0	4,360	0	0	0
224002	General Supply of Goods and Services	57,000	0	57,000	0	0	0
227001	Travel inland	5,005	0	5,005	0	0	0
227004	Fuel, Lubricants and Oils	2,800	0	2,800	0	0	0
228002	Maintenance - Vehicles	5,040	0	5,040	0	0	0
<i>Total Cost of Output 100403:</i>		<i>98,950</i>	<i>0</i>	<i>98,950</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:100404 Training and Skills Development</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	22,270	0	22,270	0	0	0
221002	Workshops and Seminars	27,000	0	27,000	0	0	0
221003	Staff Training	60,830	0	60,830	0	0	0
<i>Total Cost of Output 100404:</i>		<i>110,100</i>	<i>0</i>	<i>110,100</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	59,388	0	59,388	0	0	0
221008	Computer supplies and Information Tec	1,000	0	1,000	0	0	0
221011	Printing, Stationery, Photocopying and	7,485	0	7,485	0	0	0
222001	Telecommunications	13,200	0	13,200	0	0	0
224002	General Supply of Goods and Services	128,960	0	128,960	0	0	0
227004	Fuel, Lubricants and Oils	36,400	0	36,400	0	0	0
228002	Maintenance - Vehicles	15,230	0	15,230	0	0	0
<i>Total Cost of Output 100405:</i>		<i>261,662</i>	<i>0</i>	<i>261,662</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>		<b>470,712</b>	<b>0</b>	<b>470,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>							
263206	Other Capital grants	150,000	0	150,000	0	0	0
<i>Total Cost of Output 100452:</i>		<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Funded</b>		<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:100477 Purchase of Specialised Machinery &amp; Equipment</b>							
312206	Gross Tax	400,000	0	400,000	0	0	0
<i>Total Cost of Output 100477:</i>		<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0342</b>		<b>1,020,712</b>	<b>0</b>	<b>1,020,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>620,712</i>	<i>0</i>	<i>620,712</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1004 Social Protection for Vulnerable Groups

#### Project 1157 Social Assistance Grant for Empowerment

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<i>Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>						
221002 Workshops and Seminars	4,400	0	4,400	0	0	0
221011 Printing, Stationery, Photocopying and	800	0	800	0	0	0
227001 Travel inland	117,120	0	117,120	101,254	0	101,254
227004 Fuel, Lubricants and Oils	79,000	0	79,000	0	0	0
<b>Total Cost of Output 100403:</b>	<b>201,320</b>	<b>0</b>	<b>201,320</b>	<b>101,254</b>	<b>0</b>	<b>101,254</b>
<i>Output:100404 Training and Skills Development</i>						
221002 Workshops and Seminars	0	0	0	98,000	0	98,000
<b>Total Cost of Output 100404:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>
<i>Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups</i>						
211103 Allowances	0	0	0	1,800,000	0	1,800,000
321440 Other grants	1,798,680	0	1,798,680	0	0	0
<b>Total Cost of Output 100405:</b>	<b>1,798,680</b>	<b>0</b>	<b>1,798,680</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>
<b>Total Cost of Outputs Provided</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,999,254</b>	<b>0</b>	<b>1,999,254</b>
<b>Capital Purchases</b>	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:100475 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312206 Gross Tax	600,000	0	600,000	0	0	0
<b>Total Cost of Output 100475:</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1157</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>	<b>1,999,254</b>	<b>0</b>	<b>1,999,254</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>1,999,254</i>	<i>0</i>	<i>1,999,254</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 04</b>	<b>11,043,684</b>	<b>0</b>	<b>11,043,684</b>	<b>8,251,578</b>	<b>0</b>	<b>8,251,578</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,043,684</i>	<i>0</i>	<i>10,043,684</i>	<i>8,251,578</i>	<i>0</i>	<i>8,251,578</i>

### Vote Function 1049 Policy, Planning and Support Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>						
211101 General Staff Salaries	697,416	0	697,416	631,416	0	631,416
213002 Incapacity, death benefits and funeral e	0	41,624	41,624	0	41,024	41,024
221001 Advertising and Public Relations	0	14,064	14,064	0	0	0
221007 Books, Periodicals & Newspapers	0	22,204	22,204	0	21,600	21,600
221009 Welfare and Entertainment	0	32,894	32,894	0	35,640	35,640
221010 Special Meals and Drinks	0	18,000	18,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	31,400	31,400	0	49,046	49,046
221012 Small Office Equipment	0	37,000	37,000	0	0	0
222002 Postage and Courier	0	6	6	0	0	0
223004 Guard and Security services	0	12,000	12,000	0	96,000	96,000
227001 Travel inland	0	0	0	0	655,600	655,600
227004 Fuel, Lubricants and Oils	0	0	0	0	7,698	7,698
<b>Total Cost of Output 104901:</b>	<b>697,416</b>	<b>209,192</b>	<b>906,608</b>	<b>631,416</b>	<b>906,608</b>	<b>1,538,023</b>
<i>Output:104902 Support Services (Finance and Administration) to the Ministry Provided</i>						
211103 Allowances	0	418,304	418,304	0	394,140	394,140
221009 Welfare and Entertainment	0	88,491	88,491	0	88,491	88,491
221016 IFMS Recurrent costs	0	61,000	61,000	0	63,964	63,964
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001 Telecommunications	0	119,030	119,030	0	120,000	120,000
222002 Postage and Courier	0	3,500	3,500	0	3,500	3,500
223003 Rent – (Produced Assets) to private enti	0	1,880,000	1,880,000	0	2,432,000	2,432,000
223004 Guard and Security services	0	72,908	72,908	0	72,900	72,900

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1049 Policy, Planning and Support Services

#### Programme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
223005 Electricity	0	120,000	120,000	0	120,000	120,000	
223006 Water	0	72,000	72,000	0	120,000	120,000	
224002 General Supply of Goods and Services	0	148,410	148,410	0	0	0	
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	161,568	161,568	
228002 Maintenance - Vehicles	0	77,200	77,200	0	164,447	164,447	
273102 Incapacity, death benefits and funeral e	0	119,660	119,660	0	0	0	
<b>Total Cost of Output 104902:</b>	<b>0</b>	<b>3,250,502</b>	<b>3,250,502</b>	<b>0</b>	<b>3,766,010</b>	<b>3,766,010</b>	
<b>Output:104903 Ministerial and Top Management Services Provided</b>							
211103 Allowances	0	548,798	548,798	0	320,565	320,565	
221001 Advertising and Public Relations	0	54,000	54,000	0	56,300	56,300	
221007 Books, Periodicals & Newspapers	0	2,200	2,200	0	0	0	
221012 Small Office Equipment	0	7,500	7,500	0	0	0	
227002 Travel abroad	0	0	0	0	215,735	215,735	
227004 Fuel, Lubricants and Oils	0	94,151	94,151	0	114,048	114,048	
<b>Total Cost of Output 104903:</b>	<b>0</b>	<b>706,649</b>	<b>706,649</b>	<b>0</b>	<b>706,649</b>	<b>706,649</b>	
<b>Total Cost of Outputs Provided</b>	<b>697,416</b>	<b>4,166,343</b>	<b>4,863,759</b>	<b>631,416</b>	<b>5,379,267</b>	<b>6,010,682</b>	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:104951 Support to the street children activities</b>							
264101 Contributions to Autonomous Institutio	0	950,733	950,733	0	985,112	985,112	
<i>o/w Contributions to Autonomous Inst.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>985,112</i>	<i>0</i>	
<b>Total Cost of Output 104951:</b>	<b>0</b>	<b>950,733</b>	<b>950,733</b>	<b>0</b>	<b>985,112</b>	<b>985,112</b>	
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>950,733</b>	<b>950,733</b>	<b>0</b>	<b>985,112</b>	<b>985,112</b>	
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:104999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,048,214	1,048,214	
<b>Total Cost of Output 104999:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,048,214</b>	<b>1,048,214</b>	
<b>Total Cost of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,048,214</b>	<b>1,048,214</b>	
<b>Total Programme 01</b>	<b>697,416</b>	<b>5,117,077</b>	<b>5,814,492</b>	<b>631,416</b>	<b>7,412,593</b>	<b>8,044,009</b>	
<i>Total Excluding Arrears</i>	<i>697,416</i>	<i>5,117,077</i>	<i>5,814,492</i>	<i>631,416</i>	<i>6,364,379</i>	<i>6,995,795</i>	

#### Programme 09 Office of the D/G&CD; D/SP and D/L

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>							
211101 General Staff Salaries	53,000	0	53,000	55,000	0	55,000	
211103 Allowances	0	25,410	25,410	0	0	0	
221009 Welfare and Entertainment	0	2,574	2,574	0	20,000	20,000	
227001 Travel inland	0	21,000	21,000	0	12,300	12,300	
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	12,700	12,700	
228002 Maintenance - Vehicles	0	15,016	15,016	0	5,000	5,000	
<b>Total Cost of Output 104901:</b>	<b>53,000</b>	<b>79,000</b>	<b>132,000</b>	<b>55,000</b>	<b>50,000</b>	<b>105,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>53,000</b>	<b>79,000</b>	<b>132,000</b>	<b>55,000</b>	<b>50,000</b>	<b>105,000</b>	
<b>Total Programme 09</b>	<b>53,000</b>	<b>79,000</b>	<b>132,000</b>	<b>55,000</b>	<b>50,000</b>	<b>105,000</b>	
<i>Total Excluding Arrears</i>	<i>53,000</i>	<i>79,000</i>	<i>132,000</i>	<i>55,000</i>	<i>50,000</i>	<i>105,000</i>	

#### Programme 16 Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:104902 Support Services (Finance and Administration) to the Ministry Provided</b>							
211101 General Staff Salaries	70,008	0	70,008	68,638	0	68,638	
211104 Statutory salaries	54,900	0	54,900	0	0	0	
221007 Books, Periodicals & Newspapers	0	2,230	2,230	0	0	0	
221008 Computer supplies and Information Tec	0	5,000	5,000	0	0	0	
221009 Welfare and Entertainment	0	5,940	5,940	0	11,400	11,400	
227001 Travel inland	0	12,940	12,940	0	13,600	13,600	

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1049 Policy, Planning and Support Services

#### Programme 16 Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227004	Fuel, Lubricants and Oils	0	13,950	13,950	0	15,000	15,000
<i>Total Cost of Output 104902:</i>		<i>124,908</i>	<i>40,060</i>	<i>164,968</i>	<i>68,638</i>	<i>40,000</i>	<i>108,638</i>
<b>Total Cost of Outputs Provided</b>		<b>124,908</b>	<b>40,060</b>	<b>164,968</b>	<b>68,638</b>	<b>40,000</b>	<b>108,638</b>
<b>Total Programme 16</b>		<b>124,908</b>	<b>40,060</b>	<b>164,968</b>	<b>68,638</b>	<b>40,000</b>	<b>108,638</b>
<i>Total Excluding Arrears</i>		<i>124,908</i>	<i>40,060</i>	<i>164,968</i>	<i>68,638</i>	<i>40,000</i>	<i>108,638</i>

#### Development Budget Estimates

#### Project 0345 Strengthening MSLGD

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	602,000	0	602,000	1,829,524	0	1,829,524
212101	Social Security Contributions	0	0	0	203,280	0	203,280
221002	Workshops and Seminars	72,009	0	72,009	0	0	0
221011	Printing, Stationery, Photocopying and	29,539	0	29,539	187,121	0	187,121
222002	Postage and Courier	2,353	0	2,353	0	0	0
223004	Guard and Security services	12,000	0	12,000	0	0	0
224002	General Supply of Goods and Services	3,824,649	0	3,824,649	0	0	0
227001	Travel inland	267,050	0	267,050	0	0	0
227002	Travel abroad	200,000	0	200,000	0	0	0
227004	Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
<i>Total Cost of Output 104901:</i>		<i>5,209,599</i>	<i>0</i>	<i>5,209,599</i>	<i>2,219,925</i>	<i>0</i>	<i>2,219,925</i>
<i>Output:104902 Support Services (Finance and Administration) to the Ministry Provided</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	19,397	0	19,397	49,008	0	49,008
211103	Allowances	2,236	0	2,236	0	0	0
212101	Social Security Contributions	0	0	0	5,446	0	5,446
213001	Medical expenses (To employees)	38,279	0	38,279	0	0	0
221002	Workshops and Seminars	90,908	0	90,908	0	0	0
221003	Staff Training	140,450	0	140,450	0	0	0
227001	Travel inland	0	0	0	290,000	0	290,000
227004	Fuel, Lubricants and Oils	0	0	0	80	0	80
<i>Total Cost of Output 104902:</i>		<i>291,270</i>	<i>0</i>	<i>291,270</i>	<i>344,533</i>	<i>0</i>	<i>344,533</i>
<i>Output:104903 Ministerial and Top Management Services Provided</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	19,397	0	19,397	0	0	0
211103	Allowances	23,464	0	23,464	0	0	0
227001	Travel inland	27,050	0	27,050	0	0	0
227004	Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
228002	Maintenance - Vehicles	13,000	0	13,000	0	0	0
<i>Total Cost of Output 104903:</i>		<i>102,911</i>	<i>0</i>	<i>102,911</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>		<b>5,603,779</b>	<b>0</b>	<b>5,603,779</b>	<b>2,564,458</b>	<b>0</b>	<b>2,564,458</b>
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:104952 Support to Youth Groups</i>							
263206	Other Capital grants	0	0	0	30,606,329	0	30,606,329
<i>ernments transfers for Youth Livelihood Programme</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>27,000,000</i>	<i>0</i>	<i>27,000,000</i>
<i>o/w Special interst groups</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>o/w Transparency and Accountability Agencies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,606,329</i>	<i>0</i>	<i>1,606,329</i>
<i>Total Cost of Output 104952:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>30,606,329</i>	<i>0</i>	<i>30,606,329</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,606,329</b>	<b>0</b>	<b>30,606,329</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:104972 Government Buildings and Administrative Infrastructure</i>							
231001	Non Residential buildings (Depreciatio	50,000	0	50,000	0	0	0
<i>Total Cost of Output 104972:</i>		<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:104975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport equipment	2,035,950	0	2,035,950	710,000	0	710,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	951,808	0	951,808

# Vote:018 Ministry of Gender, Labour and Social Development

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1049 Policy, Planning and Support Services

#### Project 0345 Strengthening MSLGD

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 104975:</i>	<i>2,035,950</i>	<i>0</i>	<i>2,035,950</i>	<i>1,661,808</i>	<i>0</i>	<i>1,661,808</i>
<i>Output:104976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	49,500	0	<b>49,500</b>	49,500	0	<b>49,500</b>
<i>Total Cost of Output 104976:</i>	<i>49,500</i>	<i>0</i>	<i>49,500</i>	<i>49,500</i>	<i>0</i>	<i>49,500</i>
<i>Output:104977 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and equipment	3,500,000	0	<b>3,500,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 104977:</i>	<i>3,500,000</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:104978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	350,000	0	<b>350,000</b>	65,000	0	<b>65,000</b>
231007 Other Fixed Assets (Depreciation)	0	0	<b>0</b>	25,000	0	<b>25,000</b>
312206 Gross Tax	200,000	0	<b>200,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 104978:</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
<b>Total Cost of Capital Purchases</b>	<b>6,185,450</b>	<b>0</b>	<b>6,185,450</b>	<b>1,801,308</b>	<b>0</b>	<b>1,801,308</b>
<b>Total Project 0345</b>	<b>11,789,229</b>	<b>0</b>	<b>11,789,229</b>	<b>34,972,096</b>	<b>0</b>	<b>34,972,096</b>
<i>Total Excluding Taxes and Arrears</i>	<i>11,589,229</i>	<i>0</i>	<i>11,589,229</i>	<i>34,020,287</i>	<i>0</i>	<i>34,020,287</i>
<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	<b>17,900,690</b>	<b>0</b>	<b>17,900,690</b>	<b>43,229,742</b>		<b>43,229,742</b>
<i>Total Excluding Taxes and Arrears</i>	<i>17,700,690</i>	<i>0</i>	<i>17,700,690</i>	<i>41,229,720</i>		<i>41,229,720</i>
<b>Grand Total Vote 018</b>	<b>37,205,636</b>	<b>0</b>	<b>37,205,636</b>	<b>59,792,367</b>		<b>59,792,367</b>
<i>Total Excluding Taxes and Arrears</i>	<i>35,405,636</i>	<i>0</i>	<i>35,405,636</i>	<i>57,792,345</i>		<i>57,792,345</i>