

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

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :1001 Community Mobilisation, Culture and Empowerment</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
13 Community Development and Literacy	146,253	1,333,464	0	1,479,717	146,253	1,313,480	0	1,459,733
14 Culture and Family Affairs	84,807	1,983,069	0	2,067,876	84,807	2,914,070	0	2,998,877
<b>Total Recurrent Budget Estimates for Programme</b>	<b>231,060</b>	<b>3,316,534</b>	<b>0</b>	<b>3,547,594</b>	<b>231,060</b>	<b>4,227,550</b>	<b>0</b>	<b>4,458,610</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>3,547,594</b>	<b>0</b>	<b>0</b>	<b>3,547,594</b>	<b>4,458,610</b>	<b>0</b>	<b>0</b>	<b>4,458,610</b>
<i>Total Excluding Arrears</i>	3,547,594	0	0	3,547,594	4,458,610	0	0	4,458,610
<b>Programme :1002 Gender, Equality and Women's Empowerment</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
11 Gender and Women Affairs	151,786	1,372,225	0	1,524,011	151,786	1,355,200	0	1,506,986
<b>Total Recurrent Budget Estimates for Programme</b>	<b>151,786</b>	<b>1,372,225</b>	<b>0</b>	<b>1,524,011</b>	<b>151,786</b>	<b>1,355,200</b>	<b>0</b>	<b>1,506,986</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1367 Uganda Women Entrepreneurs Fund (UWEP)	40,176,457	0	0	40,176,457	38,733,900	0	0	38,733,900
<b>Total Development Budget Estimates for Programme</b>	<b>40,176,457</b>	<b>0</b>	<b>0</b>	<b>40,176,457</b>	<b>38,733,900</b>	<b>0</b>	<b>0</b>	<b>38,733,900</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>41,700,468</b>	<b>0</b>	<b>0</b>	<b>41,700,468</b>	<b>40,240,886</b>	<b>0</b>	<b>0</b>	<b>40,240,886</b>
<i>Total Excluding Arrears</i>	41,700,468	0	0	41,700,468	40,240,886	0	0	40,240,886
<b>Programme :1003 Promotion of descent Employment</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
06 Labour and Industrial Relations	140,282	1,289,826	0	1,430,108	140,282	1,266,826	0	1,407,108
07 Occupational Safety and Health	315,852	236,118	1,500,000	2,051,970	315,852	229,441	1,495,000	2,040,293
08 Industrial Court	42,573	1,647,330	0	1,689,903	42,573	2,147,330	0	2,189,903
15 Employment Services	52,893	278,603	0	331,496	52,893	257,093	0	309,986
<b>Total Recurrent Budget Estimates for Programme</b>	<b>551,600</b>	<b>3,451,877</b>	<b>1,500,000</b>	<b>5,503,477</b>	<b>551,600</b>	<b>3,900,690</b>	<b>1,495,000</b>	<b>5,947,290</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	200,000	3,775,177	0	3,975,177	300,000	3,751,817	0	4,051,817
1488 Chemical Safety & Security (CHESASE) Project	1,800,000	0	0	1,800,000	1,700,000	0	500,000	2,200,000
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0	0	0	0	0	15,536,494	0	15,536,494
<b>Total Development Budget Estimates for Programme</b>	<b>2,000,000</b>	<b>3,775,177</b>	<b>0</b>	<b>5,775,177</b>	<b>2,000,000</b>	<b>19,288,311</b>	<b>500,000</b>	<b>21,788,311</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 03</b>	<b>6,003,477</b>	<b>3,775,177</b>	<b>1,500,000</b>	<b>11,278,654</b>	<b>6,452,290</b>	<b>19,288,311</b>	<b>1,995,000</b>	<b>27,735,601</b>
<i>Total Excluding Arrears</i>	6,003,477	3,775,177	1,500,000	11,278,654	6,452,290	19,288,311	1,995,000	27,735,601
<b>Programme :1004 Social Protection for Vulnerable Groups</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
03 Disability and Elderly	271,607	16,471,173	0	16,742,779	271,607	35,240,173	0	35,511,779
05 Youth and Children Affairs	404,043	3,367,845	0	3,771,888	404,043	5,656,838	0	6,060,881

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12 Equity and Rights	140,384	93,590	0	233,974	140,384	83,590	0	223,974
<b>Total Recurrent Budget Estimates for Programme</b>	<b>816,034</b>	<b>19,932,607</b>	<b>0</b>	<b>20,748,641</b>	<b>816,034</b>	<b>40,980,600</b>	<b>0</b>	<b>41,796,634</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1366 Youth Livelihood Programme (YLP)	66,661,345	0	0	66,661,345	65,667,000	0	0	65,667,000
<b>Total Development Budget Estimates for Programme</b>	<b>66,661,345</b>	<b>0</b>	<b>0</b>	<b>66,661,345</b>	<b>65,667,000</b>	<b>0</b>	<b>0</b>	<b>65,667,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 04</b>	<b>87,409,986</b>	<b>0</b>	<b>0</b>	<b>87,409,986</b>	<b>107,463,634</b>	<b>0</b>	<b>0</b>	<b>107,463,634</b>
<i>Total Excluding Arrears</i>	87,409,986	0	0	87,409,986	107,463,634	0	0	107,463,634

## Programme :1049 General Administration, Policy and Planning

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters, Planning and Policy	1,787,270	7,782,987	0	9,570,258	2,233,598	8,035,612	0	10,269,210
09 Office of the D/G&CD; D/SP and D/L	42,072	35,850	0	77,922	42,072	35,850	0	77,922
16 Internal Audit	26,608	40,000	0	66,608	26,608	40,000	0	66,608
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,855,950</b>	<b>7,858,837</b>	<b>0</b>	<b>9,714,787</b>	<b>2,302,278</b>	<b>8,111,462</b>	<b>0</b>	<b>10,413,739</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0345 Strengthening MSLGD	8,287,077	0	0	8,287,077	5,187,084	0	0	5,187,084
<b>Total Development Budget Estimates for Programme</b>	<b>8,287,077</b>	<b>0</b>	<b>0</b>	<b>8,287,077</b>	<b>5,187,084</b>	<b>0</b>	<b>0</b>	<b>5,187,084</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 49</b>	<b>18,001,864</b>	<b>0</b>	<b>0</b>	<b>18,001,864</b>	<b>15,600,823</b>	<b>0</b>	<b>0</b>	<b>15,600,823</b>
<i>Total Excluding Arrears</i>	17,818,230	0	0	17,818,230	14,884,979	0	0	14,884,979
<b>Total Vote 018</b>	<b>156,663,389</b>	<b>3,775,177</b>	<b>1,500,000</b>	<b>161,938,567</b>	<b>174,216,243</b>	<b>19,288,311</b>	<b>1,995,000</b>	<b>195,499,554</b>
<i>Total Excluding Arrears</i>	156,479,755	3,775,177	1,500,000	161,754,932	173,500,399	19,288,311	1,995,000	194,783,710

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>28,808,939</b>	<b>1,351,177</b>	<b>1,500,000</b>	<b>31,660,116</b>	<b>30,269,632</b>	<b>13,076,490</b>	<b>1,495,000</b>	<b>44,841,123</b>
211101 General Staff Salaries	3,563,857	0	0	3,563,857	4,010,185	0	0	4,010,185
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,427,973	234,600	0	4,662,573	5,555,340	2,351,720	0	7,907,060
211103 Allowances	1,306,904	0	0	1,306,904	1,325,767	490,194	0	1,815,961
212101 Social Security Contributions	481,041	41,400	0	522,441	662,294	14,400	0	676,694
212102 Pension for General Civil Service	3,331,185	0	0	3,331,185	3,354,954	0	0	3,354,954
212201 Social Security Contributions	26,400	0	0	26,400	0	0	0	0
213004 Gratuity Expenses	703,815	0	0	703,815	714,172	0	0	714,172
221001 Advertising and Public Relations	861,315	100,000	60,000	1,021,315	516,862	2,342,000	0	2,858,862
221002 Workshops and Seminars	1,593,677	320,000	0	1,913,677	903,376	1,584,903	100,000	2,588,280
221003 Staff Training	32,500	55,177	0	87,677	160,993	0	20,000	180,993
221005 Hire of Venue (chairs, projector, etc)	35,222	0	20,000	55,222	92,025	0	0	92,025
221007 Books, Periodicals & Newspapers	35,310	0	0	35,310	47,882	0	0	47,882
221008 Computer supplies and Information Technology (IT)	2,240	0	0	2,240	0	0	0	0
221009 Welfare and Entertainment	608,240	0	0	608,240	830,809	264,002	0	1,094,811
221011 Printing, Stationery, Photocopying and Binding	917,964	300,000	60,000	1,277,964	759,762	629,430	67,000	1,456,192
221012 Small Office Equipment	604	0	0	604	0	400,547	0	400,547
221016 IFMS Recurrent costs	84,000	0	0	84,000	58	0	0	58
221020 IPPS Recurrent Costs	50,200	0	0	50,200	12,958	0	0	12,958
222001 Telecommunications	141,600	0	0	141,600	128,000	0	0	128,000
222002 Postage and Courier	9,600	0	0	9,600	9,067	0	0	9,067
222003 Information and communications technology (ICT)	100,000	0	0	100,000	100,000	0	0	100,000
223003 Rent – (Produced Assets) to private entities	2,432,000	0	0	2,432,000	2,432,000	0	0	2,432,000
223004 Guard and Security services	70,682	0	0	70,682	70,682	0	0	70,682
223005 Electricity	120,000	0	0	120,000	120,000	0	0	120,000
223006 Water	120,000	0	0	120,000	120,000	0	0	120,000
224001 Medical Supplies	0	0	0	0	0	1,187,568	0	1,187,568
224004 Cleaning and Sanitation	50,000	0	0	50,000	66,102	0	0	66,102
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	100,501	0	100,501
225001 Consultancy Services- Short term	50,000	300,000	0	350,000	338,917	1,355,619	0	1,694,536
227001 Travel inland	4,056,844	0	1,070,000	5,126,844	3,895,321	1,115,448	1,000,000	6,010,769
227002 Travel abroad	552,459	0	0	552,459	517,742	0	0	517,742
227004 Fuel, Lubricants and Oils	1,193,667	0	270,000	1,463,667	1,794,641	141,120	260,000	2,195,761
228001 Maintenance - Civil	0	0	0	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	443,725	0	20,000	463,725	404,629	1,091,038	48,000	1,543,667
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	5,861	8,000	0	13,861
282103 Scholarships and related costs	405,914	0	0	405,914	312,035	0	0	312,035
282104 Compensation to 3rd Parties	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>119,249,565</b>	<b>0</b>	<b>0</b>	<b>119,249,565</b>	<b>136,948,031</b>	<b>452,167</b>	<b>0</b>	<b>137,400,198</b>

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262101 Contributions to International Organisations (Current)	10,000	0	0	10,000	0	0	0	0
263106 Other Current grants (Current)	108,993,825	0	0	108,993,825	126,879,251	452,167	0	127,331,418
264101 Contributions to Autonomous Institutions	4,476,883	0	0	4,476,883	5,876,883	0	0	5,876,883
264102 Contributions to Autonomous Institutions (Wage Subventions)	2,406,897	0	0	2,406,897	3,351,897	0	0	3,351,897
264103 Grants to Cultural Institutions/ Leaders	780,000	0	0	780,000	840,000	0	0	840,000
321440 Other grants	2,581,960	0	0	2,581,960	0	0	0	0
<b>Investment (Capital Purchases)</b>	<b>8,421,251</b>	<b>2,424,000</b>	<b>0</b>	<b>10,845,251</b>	<b>6,282,736</b>	<b>5,759,654</b>	<b>500,000</b>	<b>12,542,389</b>
281502 Feasibility Studies for Capital Works	0	700,000	0	700,000	0	0	0	0
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,018,085	1,116,000	0	3,134,085
312104 Other Structures	0	1,000,000	0	1,000,000	0	1,015,877	0	1,015,877
312201 Transport Equipment	5,109,000	200,000	0	5,309,000	3,656,000	2,160,003	200,000	6,016,003
312202 Machinery and Equipment	360,000	524,000	0	884,000	251,400	524,000	300,000	1,075,400
312203 Furniture & Fixtures	205,551	0	0	205,551	205,551	828,725	0	1,034,276
312211 Office Equipment	46,700	0	0	46,700	46,700	0	0	46,700
312213 ICT Equipment	700,000	0	0	700,000	105,000	115,049	0	220,049
<b>Arrears</b>	<b>183,634</b>	<b>0</b>	<b>0</b>	<b>183,634</b>	<b>715,844</b>	<b>0</b>	<b>0</b>	<b>715,844</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	446,870	0	0	446,870
321608 General Public Service Pension arrears (Budgeting)	69,200	0	0	69,200	19,748	0	0	19,748
321612 Water arrears(Budgeting)	83,634	0	0	83,634	119,120	0	0	119,120
321614 Electricity arrears (Budgeting)	30,800	0	0	30,800	130,106	0	0	130,106
<b>Grand Total Vote 018</b>	<b>156,663,389</b>	<b>3,775,177</b>	<b>1,500,000</b>	<b>161,938,567</b>	<b>174,216,243</b>	<b>19,288,311</b>	<b>1,995,000</b>	<b>195,499,554</b>
<i>Total Excluding Arrears</i>	156,479,755	3,775,177	1,500,000	161,754,932	173,500,399	19,288,311	1,995,000	194,783,710

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**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item**

**Programme :1001 Community Mobilisation, Culture and Empowerment**

**Recurrent Budget Estimates**

**SubProgramme 13 Community Development and Literacy**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i>								
211101 General Staff Salaries	146,253	0	0	146,253	146,253	0	0	146,253
221002 Workshops and Seminars	0	30,012	0	30,012	0	23,798	0	23,798
221011 Printing, Stationery, Photocopying and Binding	0	15,022	0	15,022	0	43,232	0	43,232
227001 Travel inland	0	100,467	0	100,467	0	119,930	0	119,930
227004 Fuel, Lubricants and Oils	0	320	0	320	0	20,000	0	20,000
<b>Total Cost of Output 01</b>	<b>146,253</b>	<b>145,821</b>	<b>0</b>	<b>292,074</b>	<b>146,253</b>	<b>206,960</b>	<b>0</b>	<b>353,213</b>
<i>Output 100102 Advocacy and Networking</i>								
211103 Allowances	0	9,343	0	9,343	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,050	0	3,050	0	1,525	0	1,525
221009 Welfare and Entertainment	0	300	0	300	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,525	0	1,525
227001 Travel inland	0	0	0	0	0	28,903	0	28,903
227004 Fuel, Lubricants and Oils	0	2,592	0	2,592	0	2,592	0	2,592
<b>Total Cost of Output 02</b>	<b>0</b>	<b>15,285</b>	<b>0</b>	<b>15,285</b>	<b>0</b>	<b>34,845</b>	<b>0</b>	<b>34,845</b>
<i>Output 100104 Training, Skills Development and Training Materials</i>								
221002 Workshops and Seminars	0	23,598	0	23,598	0	12,192	0	12,192
221011 Printing, Stationery, Photocopying and Binding	0	660	0	660	0	9,480	0	9,480
227001 Travel inland	0	34,370	0	34,370	0	28,249	0	28,249
227004 Fuel, Lubricants and Oils	0	480	0	480	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>59,108</b>	<b>0</b>	<b>59,108</b>	<b>0</b>	<b>49,921</b>	<b>0</b>	<b>49,921</b>
<i>Output 100105 Monitoring, Technical Support Supervision and Backstopping</i>								
227001 Travel inland	0	150,240	0	150,240	0	60,008	0	60,008
227004 Fuel, Lubricants and Oils	0	26,880	0	26,880	0	25,551	0	25,551
228002 Maintenance - Vehicles	0	4,800	0	4,800	0	4,864	0	4,864
<b>Total Cost of Output 05</b>	<b>0</b>	<b>181,920</b>	<b>0</b>	<b>181,920</b>	<b>0</b>	<b>90,424</b>	<b>0</b>	<b>90,424</b>
<b>Total Cost Of Outputs Provided</b>	<b>146,253</b>	<b>402,134</b>	<b>0</b>	<b>548,387</b>	<b>146,253</b>	<b>382,150</b>	<b>0</b>	<b>528,403</b>
<b>Outputs Funded</b>								
<i>Output 100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)</i>								
264101 Contributions to Autonomous Institutions	0	390,000	0	390,000	0	390,000	0	390,000
<i>o/w Contributions to Autonomous Institutions</i>	0	390,000	0	390,000	0	0	0	0
<i>o/w National Library of Uganda</i>	0	0	0	0	0	390,000	0	390,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	541,330	0	541,330	0	541,330	0	541,330

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<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	541,330	0	541,330	0	0	0	0
<i>o/w National Library of Uganda</i>	0	0	0	0	0	541,330	0	541,330
<b>Total Cost of Output 52</b>	<b>0</b>	<b>931,330</b>	<b>0</b>	<b>931,330</b>	<b>0</b>	<b>931,330</b>	<b>0</b>	<b>931,330</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>931,330</b>	<b>0</b>	<b>931,330</b>	<b>0</b>	<b>931,330</b>	<b>0</b>	<b>931,330</b>
<b>Total Cost for SubProgramme 13</b>	<b>146,253</b>	<b>1,333,464</b>	<b>0</b>	<b>1,479,717</b>	<b>146,253</b>	<b>1,313,480</b>	<b>0</b>	<b>1,459,733</b>
<i>Total Excluding Arrears</i>	146,253	1,333,464	0	1,479,717	146,253	1,313,480	0	1,459,733

## SubProgramme 14 Culture and Family Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i>								
211101 General Staff Salaries	84,807	0	0	84,807	84,807	0	0	84,807
221001 Advertising and Public Relations	0	9,000	0	9,000	0	3,336	0	3,336
221002 Workshops and Seminars	0	26,950	0	26,950	0	30,115	0	30,115
221009 Welfare and Entertainment	0	0	0	0	0	7,830	0	7,830
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0	0
<b>Total Cost of Output 01</b>	<b>84,807</b>	<b>47,950</b>	<b>0</b>	<b>132,757</b>	<b>84,807</b>	<b>41,281</b>	<b>0</b>	<b>126,088</b>
<i>Output 100102 Advocacy and Networking</i>								
221002 Workshops and Seminars	0	0	0	0	0	5,334	0	5,334
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,064	0	8,064
227001 Travel inland	0	21,550	0	21,550	0	11,172	0	11,172
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>21,550</b>	<b>0</b>	<b>21,550</b>	<b>0</b>	<b>38,570</b>	<b>0</b>	<b>38,570</b>
<i>Output 100104 Training, Skills Development and Training Materials</i>								
221001 Advertising and Public Relations	0	6,000	0	6,000	0	3,336	0	3,336
221002 Workshops and Seminars	0	10,000	0	10,000	0	9,872	0	9,872
227001 Travel inland	0	21,400	0	21,400	0	9,736	0	9,736
227004 Fuel, Lubricants and Oils	0	16,800	0	16,800	0	14,756	0	14,756
<b>Total Cost of Output 04</b>	<b>0</b>	<b>54,200</b>	<b>0</b>	<b>54,200</b>	<b>0</b>	<b>37,700</b>	<b>0</b>	<b>37,700</b>
<i>Output 100105 Monitoring, Technical Support Supervision and Backstopping</i>								
221002 Workshops and Seminars	0	23,513	0	23,513	0	0	0	0
227001 Travel inland	0	18,057	0	18,057	0	11,519	0	11,519
227004 Fuel, Lubricants and Oils	0	25,800	0	25,800	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>79,370</b>	<b>0</b>	<b>79,370</b>	<b>0</b>	<b>11,519</b>	<b>0</b>	<b>11,519</b>
<b>Total Cost Of Outputs Provided</b>	<b>84,807</b>	<b>203,069</b>	<b>0</b>	<b>287,876</b>	<b>84,807</b>	<b>129,070</b>	<b>0</b>	<b>213,877</b>

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 100151 Support to Traditional Leaders provided</b>								
264103 Grants to Cultural Institutions/ Leaders	0	780,000	0	<b>780,000</b>	0	840,000	0	<b>840,000</b>
<i>o/w 2. Emorimor Papa Iteso</i>	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
<i>o/w 3. Omukama wa Tooro</i>	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
<i>o/w 4. Omukama wa Bunyoro Kitara</i>	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
<i>o/w 5. Lwawi Rwodi me Acholi</i>	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
<i>o/w 6. Kwar Adhola</i>	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
<i>o/w 7. Omusinga wa Rwenzururu</i>	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
<i>o/w 8. Won Nyaci me Lango</i>	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
<i>o/w 9. Rwoth Ubimeu me Alur</i>	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
<i>o/w 10. Omukama wa Buruuli</i>	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
<i>o/w 11. Kamuswaga wa Kooki</i>	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
<i>o/w 12. Inzu ya Masaba</i>	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
<i>o/w 13. Obudyingiya wa Bwamba</i>	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
<i>o/w 14. Isebantu Kyabazinga wa Busoga</i>	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
<i>o/w 1. Emorimor Papa Iteso</i>	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
<i>o/w 2. Omukama wa Tooro</i>	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
<i>o/w 3. Omukama wa Bunyoro Kitara</i>	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
<i>o/w 4. Lwawi Rwodi me Acholi</i>	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
<i>o/w 5. Kwar Adhola</i>	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
<i>o/w 6. Omusinga wa Rwenzururu</i>	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
<i>o/w 7. Won Nyaci me Lango</i>	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
<i>o/w 8. Rwoth Ubimeu me Alur</i>	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
<i>o/w 9. Omukama wa Buruuli</i>	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
<i>o/w 10. Kamuswaga wa Kooki</i>	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
<i>o/w 11. Inzu ya Masaba</i>	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
<i>o/w 12. Obudyingiya wa Bwamba</i>	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
<i>o/w 13. Isebantu Kyabazinga wa Busoga</i>	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
<i>o/w 14. Ikumbania Wa Bugwere</i>	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>780,000</b>	<b>0</b>	<b>780,000</b>	<b>0</b>	<b>840,000</b>	<b>0</b>	<b>840,000</b>
<b>Output 100153 Support to the Promotion of Culture and family provided</b>								
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	<b>0</b>	0	945,000	0	<b>945,000</b>
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	0	0	<b>0</b>	0	945,000	0	<b>945,000</b>
<b>Total Cost of Output 53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>945,000</b>	<b>0</b>	<b>945,000</b>
<b>Output 100154 Sector Institutions and Implementing Partners Supported</b>								
264101 Contributions to Autonomous Institutions	0	1,000,000	0	<b>1,000,000</b>	0	1,000,000	0	<b>1,000,000</b>
<i>o/w Inter Religious Council</i>	0	1,000,000	0	<b>1,000,000</b>	0	0	0	<b>0</b>
<i>o/w o/w Inter Religious Council</i>	0	0	0	<b>0</b>	0	1,000,000	0	<b>1,000,000</b>
<b>Total Cost of Output 54</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,780,000</b>	<b>0</b>	<b>1,780,000</b>	<b>0</b>	<b>2,785,000</b>	<b>0</b>	<b>2,785,000</b>
<b>Total Cost for SubProgramme 14</b>	<b>84,807</b>	<b>1,983,069</b>	<b>0</b>	<b>2,067,876</b>	<b>84,807</b>	<b>2,914,070</b>	<b>0</b>	<b>2,998,877</b>
<i>Total Excluding Arrears</i>	84,807	1,983,069	0	<b>2,067,876</b>	84,807	2,914,070	0	<b>2,998,877</b>

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 01</b>	<b>3,547,594</b>	<b>0</b>	<b>0</b>	<b>3,547,594</b>	<b>4,458,610</b>	<b>0</b>	<b>0</b>	<b>4,458,610</b>
<i>Total Excluding Arrears</i>	3,547,594	0	0	3,547,594	4,458,610	0	0	4,458,610

## Programme :1002 Gender, Equality and Women's Empowerment

### Recurrent Budget Estimates

#### SubProgramme 11 Gender and Women Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

#### Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

211101 General Staff Salaries	151,786	0	0	<b>151,786</b>	151,786	0	0	<b>151,786</b>
221002 Workshops and Seminars	0	35,000	0	<b>35,000</b>	0	17,730	0	<b>17,730</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	4,920	0	<b>4,920</b>
221011 Printing, Stationery, Photocopying and Binding	0	21,050	0	<b>21,050</b>	0	19,000	0	<b>19,000</b>
227001 Travel inland	0	18,936	0	<b>18,936</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	19,000	0	<b>19,000</b>
<b>Total Cost of Output 01</b>	<b>151,786</b>	<b>74,986</b>	<b>0</b>	<b>226,772</b>	<b>151,786</b>	<b>60,650</b>	<b>0</b>	<b>212,436</b>

#### Output 100202 Advocacy and Networking

221001 Advertising and Public Relations	0	32,013	0	<b>32,013</b>	0	12,774	0	<b>12,774</b>
221002 Workshops and Seminars	0	4,200	0	<b>4,200</b>	0	914	0	<b>914</b>
221005 Hire of Venue (chairs, projector, etc)	0	4,842	0	<b>4,842</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	9,210	0	<b>9,210</b>	0	44,668	0	<b>44,668</b>
221011 Printing, Stationery, Photocopying and Binding	0	11,025	0	<b>11,025</b>	0	24,000	0	<b>24,000</b>
227001 Travel inland	0	31,527	0	<b>31,527</b>	0	3,447	0	<b>3,447</b>
227002 Travel abroad	0	33,012	0	<b>33,012</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	35,000	0	<b>35,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>125,829</b>	<b>0</b>	<b>125,829</b>	<b>0</b>	<b>120,804</b>	<b>0</b>	<b>120,804</b>

#### Output 100204 Capacity building for Gender and Rights Equality and Equity

221002 Workshops and Seminars	0	14,960	0	<b>14,960</b>	0	1,829	0	<b>1,829</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	8,943	0	<b>8,943</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	3,200	0	<b>3,200</b>
227001 Travel inland	0	65,450	0	<b>65,450</b>	0	54,775	0	<b>54,775</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
228002 Maintenance - Vehicles	0	6,000	0	<b>6,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>86,410</b>	<b>0</b>	<b>86,410</b>	<b>0</b>	<b>88,746</b>	<b>0</b>	<b>88,746</b>
<b>Total Cost Of Outputs Provided</b>	<b>151,786</b>	<b>287,225</b>	<b>0</b>	<b>439,011</b>	<b>151,786</b>	<b>270,200</b>	<b>0</b>	<b>421,986</b>

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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#### Output 100251 Support to National Women's Council and the Kapchorwa Women Development Group

264101 Contributions to Autonomous Institutions	0	800,000	0	<b>800,000</b>	0	800,000	0	<b>800,000</b>
<i>o/w National Women Council</i>	0	600,000	0	<b>600,000</b>	0	0	0	<b>0</b>
<i>o/w REACH- Kapchorwa Women Development Group</i>	0	200,000	0	<b>200,000</b>	0	0	0	<b>0</b>
<i>o/w National Women Council</i>	0	0	0	<b>0</b>	0	600,000	0	<b>600,000</b>
<i>o/w REACH-Kapchorwa Women Development Group</i>	0	0	0	<b>0</b>	0	200,000	0	<b>200,000</b>



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264102 Contributions to Autonomous Institutions (Wage Subventions)	0	285,000	0	285,000	0	285,000	0	285,000
<i>o/w National Women Council -wage</i>	0	285,000	0	285,000	0	0	0	0
<i>o/w National Women Council</i>	0	0	0	0	0	285,000	0	285,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>1,085,000</b>	<b>0</b>	<b>1,085,000</b>	<b>0</b>	<b>1,085,000</b>	<b>0</b>	<b>1,085,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,085,000</b>	<b>0</b>	<b>1,085,000</b>	<b>0</b>	<b>1,085,000</b>	<b>0</b>	<b>1,085,000</b>
<b>Total Cost for SubProgramme 11</b>	<b>151,786</b>	<b>1,372,225</b>	<b>0</b>	<b>1,524,011</b>	<b>151,786</b>	<b>1,355,200</b>	<b>0</b>	<b>1,506,986</b>
<i>Total Excluding Arrears</i>	151,786	1,372,225	0	1,524,011	151,786	1,355,200	0	1,506,986

## Development Budget Estimates

### Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

#### Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	558,600	0	0	558,600	721,500	0	0	721,500
212101 Social Security Contributions	88,200	0	0	88,200	73,150	0	0	73,150
221001 Advertising and Public Relations	89,000	0	0	89,000	42,808	0	0	42,808
221002 Workshops and Seminars	390,387	0	0	390,387	66,937	0	0	66,937
221007 Books, Periodicals & Newspapers	7,117	0	0	7,117	8,718	0	0	8,718
221009 Welfare and Entertainment	36,000	0	0	36,000	119,116	0	0	119,116
221011 Printing, Stationery, Photocopying and Binding	48,397	0	0	48,397	195,984	0	0	195,984
227001 Travel inland	469,415	0	0	469,415	536,507	0	0	536,507
227004 Fuel, Lubricants and Oils	127,918	0	0	127,918	268,807	0	0	268,807
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	0	100,000
<b>Total Cost Of Output 100201</b>	<b>1,915,035</b>	<b>0</b>	<b>0</b>	<b>1,915,035</b>	<b>2,133,528</b>	<b>0</b>	<b>0</b>	<b>2,133,528</b>

#### Output 100202 Advocacy and Networking

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,117,200	0	0	1,117,200	1,263,000	0	0	1,263,000
212101 Social Security Contributions	176,400	0	0	176,400	126,300	0	0	126,300
221001 Advertising and Public Relations	130,000	0	0	130,000	149,440	0	0	149,440
221002 Workshops and Seminars	70,000	0	0	70,000	31,133	0	0	31,133
221007 Books, Periodicals & Newspapers	0	0	0	0	7,293	0	0	7,293
221011 Printing, Stationery, Photocopying and Binding	110,000	0	0	110,000	0	0	0	0
227001 Travel inland	0	0	0	0	31,133	0	0	31,133
227004 Fuel, Lubricants and Oils	11,000	0	0	11,000	64,000	0	0	64,000
<b>Total Cost Of Output 100202</b>	<b>1,614,600</b>	<b>0</b>	<b>0</b>	<b>1,614,600</b>	<b>1,672,300</b>	<b>0</b>	<b>0</b>	<b>1,672,300</b>

#### Output 100204 Capacity building for Gender and Rights Equality and Equity

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	558,600	0	0	558,600	796,380	0	0	796,380
212101 Social Security Contributions	88,200	0	0	88,200	81,470	0	0	81,470
221001 Advertising and Public Relations	270,000	0	0	270,000	27,242	0	0	27,242
221002 Workshops and Seminars	488,000	0	0	488,000	440,178	0	0	440,178
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,878	0	0	10,878
221011 Printing, Stationery, Photocopying and Binding	98,000	0	0	98,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	38,917	0	0	38,917
227001 Travel inland	530,000	0	0	530,000	374,565	0	0	374,565

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227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	114,800	0	0	114,800
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	0	80,000
<b>Total Cost Of Output 100204</b>	<b>2,082,800</b>	<b>0</b>	<b>0</b>	<b>2,082,800</b>	<b>2,044,430</b>	<b>0</b>	<b>0</b>	<b>2,044,430</b>
<b>Total Cost for Outputs Provided</b>	<b>5,612,435</b>	<b>0</b>	<b>0</b>	<b>5,612,435</b>	<b>5,850,257</b>	<b>0</b>	<b>0</b>	<b>5,850,257</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS</b>								
263106 Other Current grants (Current)	0	0	0	0	2,534,200	0	0	2,534,200
<i>o/w Other Grants-Institutional Support</i>	0	0	0	0	2,534,200	0	0	2,534,200
321440 Other grants	2,581,960	0	0	2,581,960	0	0	0	0
<i>o/w Other grants</i>	2,581,960	0	0	2,581,960	0	0	0	0
<b>Total Cost Of Output 100252</b>	<b>2,581,960</b>	<b>0</b>	<b>0</b>	<b>2,581,960</b>	<b>2,534,200</b>	<b>0</b>	<b>0</b>	<b>2,534,200</b>
<b>Output 100253 Sector Institutions and Implementing Partners Supported</b>								
263106 Other Current grants (Current)	30,662,062	0	0	30,662,062	30,174,443	0	0	30,174,443
<i>o/w Skills and capacity building fund</i>	3,200,000	0	0	3,200,000	0	0	0	0
<i>o/w Special Interest groups</i>	100,000	0	0	100,000	0	0	0	0
<i>o/w Transfer to NWC</i>	500,000	0	0	500,000	0	0	0	0
<i>o/w Transfer to TAAC</i>	100,000	0	0	100,000	0	0	0	0
<i>o/w Women Enterprise Fund</i>	26,762,062	0	0	26,762,062	0	0	0	0
<i>o/w Other Current grants (Current)</i>	0	0	0	0	30,174,443	0	0	30,174,443
<b>Total Cost Of Output 100253</b>	<b>30,662,062</b>	<b>0</b>	<b>0</b>	<b>30,662,062</b>	<b>30,174,443</b>	<b>0</b>	<b>0</b>	<b>30,174,443</b>
<b>Total Cost for Outputs Funded</b>	<b>33,244,022</b>	<b>0</b>	<b>0</b>	<b>33,244,022</b>	<b>32,708,643</b>	<b>0</b>	<b>0</b>	<b>32,708,643</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 100275 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	700,000	0	0	700,000	70,000	0	0	70,000
<b>Total Cost Of Output 100275</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Output 100276 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	620,000	0	0	620,000	105,000	0	0	105,000
<b>Total Cost Of Output 100276</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,320,000</b>	<b>0</b>	<b>0</b>	<b>1,320,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>Total Cost for Project: 1367</b>	<b>40,176,457</b>	<b>0</b>	<b>0</b>	<b>40,176,457</b>	<b>38,733,900</b>	<b>0</b>	<b>0</b>	<b>38,733,900</b>
<b>Total Excluding Arrears</b>	<b>40,176,457</b>	<b>0</b>	<b>0</b>	<b>40,176,457</b>	<b>38,733,900</b>	<b>0</b>	<b>0</b>	<b>38,733,900</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 02</b>	<b>41,700,468</b>	<b>0</b>	<b>0</b>	<b>41,700,468</b>	<b>40,240,886</b>	<b>0</b>	<b>0</b>	<b>40,240,886</b>
<b>Total Excluding Arrears</b>	<b>41,700,468</b>	<b>0</b>	<b>0</b>	<b>41,700,468</b>	<b>40,240,886</b>	<b>0</b>	<b>0</b>	<b>40,240,886</b>
<b>Programme :1003 Promotion of descent Employment</b>								
<b>Recurrent Budget Estimates</b>								
<b>Subprogramme 06 Labour and Industrial Relations</b>								
<i>Thousand Uganda Shillings</i>								
	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>								
211101 General Staff Salaries	140,282	0	0	140,282	140,282	0	0	140,282
221002 Workshops and Seminars	0	30,000	0	30,000	0	15,930	0	15,930

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,740	0	14,740
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,000	0	19,000
<b>Total Cost of Output 01</b>	<b>140,282</b>	<b>30,000</b>	<b>0</b>	<b>170,282</b>	<b>140,282</b>	<b>49,670</b>	<b>0</b>	<b>189,952</b>
<b>Output 100302 Inspection of Workplaces and Investigation on violation of labour standards</b>								
221011 Printing, Stationery, Photocopying and Binding	0	12,600	0	12,600	0	4,879	0	4,879
227001 Travel inland	0	57,200	0	57,200	0	60,521	0	60,521
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	5,760	0	5,760	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>75,560</b>	<b>0</b>	<b>75,560</b>	<b>0</b>	<b>77,400</b>	<b>0</b>	<b>77,400</b>
<b>Output 100303 Compensation of Government Workers</b>								
282104 Compensation to 3rd Parties	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Output 100304 Settlement of Complaints on Non-Observance of Working Conditions</b>								
221009 Welfare and Entertainment	0	0	0	0	0	35,400	0	35,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,120	0	5,120
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,520</b>	<b>0</b>	<b>40,520</b>
<b>Output 100305 Arbitration of Labour Disputes (Industrial Court)</b>								
211103 Allowances	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 100306 Training and Skills Development</b>								
221002 Workshops and Seminars	0	0	0	0	0	6,222	0	6,222
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	2,800	0	7,531	0	7,531
227001 Travel inland	0	27,200	0	27,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,027	0	6,027
<b>Total Cost of Output 06</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>19,780</b>
<b>Output 100307 Advocacy and Networking</b>								
211103 Allowances	0	18,283	0	18,283	0	0	0	0
221002 Workshops and Seminars	0	40,260	0	40,260	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	24,330	0	24,330	0	0	0	0
221009 Welfare and Entertainment	0	10,230	0	10,230	0	37,210	0	37,210
221011 Printing, Stationery, Photocopying and Binding	0	11,555	0	11,555	0	14,246	0	14,246
227002 Travel abroad	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	24,607	0	24,607	0	20,000	0	20,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>129,265</b>	<b>0</b>	<b>129,265</b>	<b>0</b>	<b>79,456</b>	<b>0</b>	<b>79,456</b>
<b>Output 100308 Industrial Court Circuits</b>								
221011 Printing, Stationery, Photocopying and Binding	0	317	0	317	0	0	0	0
227001 Travel inland	0	6,750	0	6,750	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,933	0	2,933	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Total Cost Of Outputs Provided</b>	<b>140,282</b>	<b>1,289,826</b>	<b>0</b>	<b>1,430,108</b>	<b>140,282</b>	<b>1,266,826</b>	<b>0</b>	<b>1,407,108</b>
<b>Total Cost for SubProgramme 06</b>	<b>140,282</b>	<b>1,289,826</b>	<b>0</b>	<b>1,430,108</b>	<b>140,282</b>	<b>1,266,826</b>	<b>0</b>	<b>1,407,108</b>
<i>Total Excluding Arrears</i>	140,282	1,289,826	0	1,430,108	140,282	1,266,826	0	1,407,108

## SubProgramme 07 Occupational Safety and Health

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>								
211101 General Staff Salaries	315,852	0	0	<b>315,852</b>	315,852	0	0	<b>315,852</b>
221002 Workshops and Seminars	0	50,000	0	<b>50,000</b>	0	25,400	0	<b>25,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	8,600	0	<b>8,600</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	16,000	0	<b>16,000</b>
<b>Total Cost of Output 01</b>	<b>315,852</b>	<b>50,000</b>	<b>0</b>	<b>365,852</b>	<b>315,852</b>	<b>50,000</b>	<b>0</b>	<b>365,852</b>
<i>Output 100302 Inspection of Workplaces and Investigation on violation of labour standards</i>								
221011 Printing, Stationery, Photocopying and Binding	0	9,000	40,000	<b>49,000</b>	0	0	67,000	<b>67,000</b>
227001 Travel inland	0	40,265	1,070,000	<b>1,110,265</b>	0	23,154	1,000,000	<b>1,023,154</b>
227004 Fuel, Lubricants and Oils	0	70,000	270,000	<b>340,000</b>	0	0	260,000	<b>260,000</b>
228002 Maintenance - Vehicles	0	10,000	20,000	<b>30,000</b>	0	0	48,000	<b>48,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	5,861	0	<b>5,861</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>129,265</b>	<b>1,400,000</b>	<b>1,529,265</b>	<b>0</b>	<b>29,015</b>	<b>1,375,000</b>	<b>1,404,015</b>
<i>Output 100306 Training and Skills Development</i>								
221002 Workshops and Seminars	0	20,000	0	<b>20,000</b>	0	0	40,000	<b>40,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	0	20,000	<b>20,000</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<i>Output 100307 Advocacy and Networking</i>								
221001 Advertising and Public Relations	0	640	60,000	<b>60,640</b>	0	27,039	0	<b>27,039</b>
221002 Workshops and Seminars	0	10,000	0	<b>10,000</b>	0	0	60,000	<b>60,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	1,000	20,000	<b>21,000</b>	0	10,500	0	<b>10,500</b>
221009 Welfare and Entertainment	0	2,250	0	<b>2,250</b>	0	2,250	0	<b>2,250</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	20,000	<b>22,000</b>	0	22,000	0	<b>22,000</b>
227001 Travel inland	0	962	0	<b>962</b>	0	12,938	0	<b>12,938</b>
227002 Travel abroad	0	10,000	0	<b>10,000</b>	0	35,000	0	<b>35,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	40,699	0	<b>40,699</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>26,852</b>	<b>100,000</b>	<b>126,852</b>	<b>0</b>	<b>150,426</b>	<b>60,000</b>	<b>210,426</b>
<b>Total Cost Of Outputs Provided</b>	<b>315,852</b>	<b>226,118</b>	<b>1,500,000</b>	<b>2,041,970</b>	<b>315,852</b>	<b>229,441</b>	<b>1,495,000</b>	<b>2,040,293</b>
<b>Outputs Funded</b>								
<i>Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</i>								
262101 Contributions to International Organisations (Current)	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>

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<i>o/w Annual subscription to OPCW</i>	0	10,000	0	10,000	0	0	0	0
<b>Total Cost of Output 51</b>	0	10,000	0	10,000	0	0	0	0
<b>Total Cost Of Outputs Funded</b>	0	10,000	0	10,000	0	0	0	0
<b>Total Cost for SubProgramme 07</b>	315,852	236,118	1,500,000	2,051,970	315,852	229,441	1,495,000	2,040,293
<i>Total Excluding Arrears</i>	315,852	236,118	1,500,000	2,051,970	315,852	229,441	1,495,000	2,040,293

## SubProgramme 08 Industrial Court

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 100305 Arbitration of Labour Disputes (Industrial Court)</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,573	0	0	42,573	42,573	0	0	42,573
211103 Allowances	0	0	0	0	0	792,000	0	792,000
221002 Workshops and Seminars	0	56,697	0	56,697	0	56,697	0	56,697
221007 Books, Periodicals & Newspapers	0	6,593	0	6,593	0	6,593	0	6,593
221011 Printing, Stationery, Photocopying and Binding	0	3,082	0	3,082	0	3,082	0	3,082
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222002 Postage and Courier	0	3,600	0	3,600	0	3,067	0	3,067
227001 Travel inland	0	221,668	0	221,668	0	221,668	0	221,668
227004 Fuel, Lubricants and Oils	0	105,223	0	105,223	0	105,223	0	105,223
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	0	18,000
<b>Total Cost of Output 05</b>	42,573	422,863	0	465,436	42,573	1,214,330	0	1,256,903
<b>Output 100306 Training and Skills Development</b>								
227002 Travel abroad	0	290,000	0	290,000	0	290,000	0	290,000
<b>Total Cost of Output 06</b>	0	290,000	0	290,000	0	290,000	0	290,000
<b>Output 100308 Industrial Court Circuits</b>								
211103 Allowances	0	791,467	0	791,467	0	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	530,000	0	530,000
227004 Fuel, Lubricants and Oils	0	63,000	0	63,000	0	113,000	0	113,000
<b>Total Cost of Output 08</b>	0	934,467	0	934,467	0	643,000	0	643,000
<b>Total Cost Of Outputs Provided</b>	42,573	1,647,330	0	1,689,903	42,573	2,147,330	0	2,189,903
<b>Total Cost for SubProgramme 08</b>	42,573	1,647,330	0	1,689,903	42,573	2,147,330	0	2,189,903
<i>Total Excluding Arrears</i>	42,573	1,647,330	0	1,689,903	42,573	2,147,330	0	2,189,903

## SubProgramme 15 Employment Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>								
211101 General Staff Salaries	52,893	0	0	52,893	52,893	0	0	52,893
221002 Workshops and Seminars	0	20,120	0	20,120	0	9,766	0	9,766
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	19,000	0	10,234	0	10,234

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227001 Travel inland	0	44,957	0	44,957	0	0	0	0
<b>Total Cost of Output 01</b>	<b>52,893</b>	<b>84,077</b>	<b>0</b>	<b>136,969</b>	<b>52,893</b>	<b>20,000</b>	<b>0</b>	<b>72,893</b>
<b>Output 100302 Inspection of Workplaces and Investigation on violation of labour standards</b>								
211103 Allowances	0	80,240	0	80,240	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	4,508	0	4,508
227001 Travel inland	0	28,955	0	28,955	0	11,954	0	11,954
227002 Travel abroad	0	26,957	0	26,957	0	27,162	0	27,162
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>137,152</b>	<b>0</b>	<b>137,152</b>	<b>0</b>	<b>73,624</b>	<b>0</b>	<b>73,624</b>
<b>Output 100306 Training and Skills Development</b>								
221002 Workshops and Seminars	0	30,480	0	30,480	0	44,470	0	44,470
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	38,814	0	38,814
227001 Travel inland	0	0	0	0	0	41,315	0	41,315
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,000	0	34,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>30,480</b>	<b>0</b>	<b>30,480</b>	<b>0</b>	<b>158,600</b>	<b>0</b>	<b>158,600</b>
<b>Output 100307 Advocacy and Networking</b>								
221001 Advertising and Public Relations	0	10,800	0	10,800	0	2,707	0	2,707
221002 Workshops and Seminars	0	16,094	0	16,094	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1	0	1	0	2,162	0	2,162
<b>Total Cost of Output 07</b>	<b>0</b>	<b>26,895</b>	<b>0</b>	<b>26,895</b>	<b>0</b>	<b>4,869</b>	<b>0</b>	<b>4,869</b>
<b>Total Cost Of Outputs Provided</b>	<b>52,893</b>	<b>278,603</b>	<b>0</b>	<b>331,496</b>	<b>52,893</b>	<b>257,093</b>	<b>0</b>	<b>309,986</b>
<b>Total Cost for SubProgramme 15</b>	<b>52,893</b>	<b>278,603</b>	<b>0</b>	<b>331,496</b>	<b>52,893</b>	<b>257,093</b>	<b>0</b>	<b>309,986</b>
<i>Total Excluding Arrears</i>	52,893	278,603	0	331,496	52,893	257,093	0	309,986

## Development Budget Estimates

### Project 1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	78,200	0	78,200	174,000	87,000	0	261,000
212101 Social Security Contributions	0	13,800	0	13,800	18,400	0	0	18,400
221002 Workshops and Seminars	0	200,000	0	200,000	0	203,200	0	203,200
221011 Printing, Stationery, Photocopying and Binding	24,000	300,000	0	324,000	10,000	200,000	0	210,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	700,000	0	700,000
227001 Travel inland	102,000	0	0	102,000	0	300,000	0	300,000
228002 Maintenance - Vehicles	14,000	0	0	14,000	0	0	0	0
<b>Total Cost Of Output 100301</b>	<b>140,000</b>	<b>892,000</b>	<b>0</b>	<b>1,032,000</b>	<b>202,400</b>	<b>1,490,200</b>	<b>0</b>	<b>1,692,600</b>
<b>Output 100306 Training and Skills Development</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	78,200	0	78,200	0	144,000	0	144,000
212101 Social Security Contributions	0	13,800	0	13,800	0	14,400	0	14,400
221002 Workshops and Seminars	0	120,000	0	120,000	0	160,940	0	160,940
221003 Staff Training	0	55,177	0	55,177	0	0	0	0
<b>Total Cost Of Output 100306</b>	<b>0</b>	<b>267,177</b>	<b>0</b>	<b>267,177</b>	<b>0</b>	<b>319,340</b>	<b>0</b>	<b>319,340</b>

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

## Output 100307 Advocacy and Networking

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	78,200	0	<b>78,200</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	0	13,800	0	<b>13,800</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	100,000	0	<b>100,000</b>	80,000	200,000	0	<b>280,000</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	4,800	2,400	0	<b>7,200</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	8,000	0	0	<b>8,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	4,800	0	0	<b>4,800</b>
<b>Total Cost Of Output 100307</b>	<b>60,000</b>	<b>192,000</b>	<b>0</b>	<b>252,000</b>	<b>97,600</b>	<b>202,400</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost for Outputs Provided</b>	<b>200,000</b>	<b>1,351,177</b>	<b>0</b>	<b>1,551,177</b>	<b>300,000</b>	<b>2,011,940</b>	<b>0</b>	<b>2,311,940</b>

<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
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## Output 100375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	200,000	0	<b>200,000</b>	0	200,000	0	<b>200,000</b>
<b>Total Cost Of Output 100375</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

## Output 100377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	524,000	0	<b>524,000</b>	0	524,000	0	<b>524,000</b>
<b>Total Cost Of Output 100377</b>	<b>0</b>	<b>524,000</b>	<b>0</b>	<b>524,000</b>	<b>0</b>	<b>524,000</b>	<b>0</b>	<b>524,000</b>

## Output 100379 Acquisition of Other Capital Assets

281502 Feasibility Studies for Capital Works	0	700,000	0	<b>700,000</b>	0	0	0	<b>0</b>
312104 Other Structures	0	1,000,000	0	<b>1,000,000</b>	0	1,015,877	0	<b>1,015,877</b>
<b>Total Cost Of Output 100379</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,015,877</b>	<b>0</b>	<b>1,015,877</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>2,424,000</b>	<b>0</b>	<b>2,424,000</b>	<b>0</b>	<b>1,739,877</b>	<b>0</b>	<b>1,739,877</b>

## Total Cost for Project: 1379

<b>Total Cost for Project: 1379</b>	<b>200,000</b>	<b>3,775,177</b>	<b>0</b>	<b>3,975,177</b>	<b>300,000</b>	<b>3,751,817</b>	<b>0</b>	<b>4,051,817</b>
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## Total Excluding Arrears

<b>Total Excluding Arrears</b>	<b>200,000</b>	<b>3,775,177</b>	<b>0</b>	<b>3,975,177</b>	<b>300,000</b>	<b>3,751,817</b>	<b>0</b>	<b>4,051,817</b>
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## Project 1488 Chemical Safety & Security (CHESASE) Project

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>

## Output 100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,000	0	0	<b>78,000</b>	250,000	0	0	<b>250,000</b>
212101 Social Security Contributions	7,800	0	0	<b>7,800</b>	23,700	0	0	<b>23,700</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	55,667	0	0	<b>55,667</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	50,000	0	0	<b>50,000</b>	300,000	0	0	<b>300,000</b>
227001 Travel inland	14,200	0	0	<b>14,200</b>	256,850	0	0	<b>256,850</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	21,983	0	0	<b>21,983</b>
<b>Total Cost Of Output 100301</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>908,200</b>	<b>0</b>	<b>0</b>	<b>908,200</b>

## Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

221001 Advertising and Public Relations	10,000	0	0	<b>10,000</b>	15,000	0	0	<b>15,000</b>
221009 Welfare and Entertainment	20,000	0	0	<b>20,000</b>	10,000	0	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	<b>50,000</b>	5,000	0	0	<b>5,000</b>
227001 Travel inland	180,000	0	0	<b>180,000</b>	50,000	0	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	100,000	0	0	<b>100,000</b>	20,000	0	0	<b>20,000</b>
<b>Total Cost Of Output 100302</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

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

## Output 100306 Training and Skills Development

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	120,000	0	0	120,000
212101 Social Security Contributions	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	60,000	0	0	60,000	13,200	0	0	13,200
<b>Total Cost Of Output 100306</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>145,200</b>	<b>0</b>	<b>0</b>	<b>145,200</b>

## Output 100307 Advocacy and Networking

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	88,000	0	0	88,000
212101 Social Security Contributions	0	0	0	0	8,800	0	0	8,800
221001 Advertising and Public Relations	0	0	0	0	38,917	0	0	38,917
227001 Travel inland	0	0	0	0	9,483	0	0	9,483
<b>Total Cost Of Output 100307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,200</b>	<b>0</b>	<b>0</b>	<b>145,200</b>
<b>Total Cost for Outputs Provided</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>590,000</b>	<b>1,298,600</b>	<b>0</b>	<b>0</b>	<b>1,298,600</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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## Output 100375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	820,000	0	0	820,000	200,000	0	200,000	400,000
<b>Total Cost Of Output 100375</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>820,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>400,000</b>

## Output 100376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	80,000	0	0	80,000	0	0	0	0
<b>Total Cost Of Output 100376</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 100377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	310,000	0	0	310,000	201,400	0	300,000	501,400
<b>Total Cost Of Output 100377</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>201,400</b>	<b>0</b>	<b>300,000</b>	<b>501,400</b>
<b>Total Cost for Capital Purchases</b>	<b>1,210,000</b>	<b>0</b>	<b>0</b>	<b>1,210,000</b>	<b>401,400</b>	<b>0</b>	<b>500,000</b>	<b>901,400</b>

<b>Total Cost for Project: 1488</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,700,000</b>	<b>0</b>	<b>500,000</b>	<b>2,200,000</b>
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<b>Total Excluding Arrears</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,700,000</b>	<b>0</b>	<b>500,000</b>	<b>2,200,000</b>
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## Project 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

### Output 100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity

211103 Allowances	0	0	0	0	0	490,194	0	490,194
221009 Welfare and Entertainment	0	0	0	0	0	24,001	0	24,001
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	344,596	0	344,596
225001 Consultancy Services- Short term	0	0	0	0	0	629,620	0	629,620
227001 Travel inland	0	0	0	0	0	93,729	0	93,729
<b>Total Cost Of Output 100301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,582,140</b>	<b>0</b>	<b>1,582,140</b>

### Output 100302 Inspection of Workplaces and Investigation on violation of labour standards

227004 Fuel, Lubricants and Oils	0	0	0	0	0	141,120	0	141,120
228002 Maintenance - Vehicles	0	0	0	0	0	1,091,038	0	1,091,038
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	0	8,000
<b>Total Cost Of Output 100302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,240,158</b>	<b>0</b>	<b>1,240,158</b>

### Output 100306 Training and Skills Development

221002 Workshops and Seminars	0	0	0	0	0	23,720	0	23,720
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# Vote:018 Ministry of Gender, Labour and Social Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	84,834	0	84,834
224001 Medical Supplies	0	0	0	0	0	1,187,568	0	1,187,568
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	100,501	0	100,501
225001 Consultancy Services- Short term	0	0	0	0	0	25,999	0	25,999
227001 Travel inland	0	0	0	0	0	719,319	0	719,319
<b>Total Cost Of Output 100306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,141,941</b>	<b>0</b>	<b>2,141,941</b>
<b>Output 100307 Advocacy and Networking</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	2,120,720	0	2,120,720
221001 Advertising and Public Relations	0	0	0	0	0	2,142,000	0	2,142,000
221002 Workshops and Seminars	0	0	0	0	0	1,197,043	0	1,197,043
221009 Welfare and Entertainment	0	0	0	0	0	240,001	0	240,001
221012 Small Office Equipment	0	0	0	0	0	400,547	0	400,547
<b>Total Cost Of Output 100307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100,311</b>	<b>0</b>	<b>6,100,311</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,064,550</b>	<b>0</b>	<b>11,064,550</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 100352 Sector Institutions and Implementing Partners Supported</b>								
263106 Other Current grants (Current)	0	0	0	0	0	452,167	0	452,167
<i>o/w Other Current grants (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>452,167</i>	<i>0</i>	<i>452,167</i>
<b>Total Cost Of Output 100352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,167</b>	<b>0</b>	<b>452,167</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,167</b>	<b>0</b>	<b>452,167</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 100372 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	0	0	0	0	0	1,116,000	0	1,116,000
<b>Total Cost Of Output 100372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,116,000</b>	<b>0</b>	<b>1,116,000</b>
<b>Output 100375 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	0	0	0	0	0	1,960,003	0	1,960,003
<b>Total Cost Of Output 100375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,960,003</b>	<b>0</b>	<b>1,960,003</b>
<b>Output 100376 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	0	0	0	0	0	115,049	0	115,049
<b>Total Cost Of Output 100376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,049</b>	<b>0</b>	<b>115,049</b>
<b>Output 100378 Purchase of Office and Residential Furniture and Fittings</b>								
312203 Furniture & Fixtures	0	0	0	0	0	828,725	0	828,725
<b>Total Cost Of Output 100378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828,725</b>	<b>0</b>	<b>828,725</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,019,777</b>	<b>0</b>	<b>4,019,777</b>
<b>Total Cost for Project: 1515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,536,494</b>	<b>0</b>	<b>15,536,494</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,536,494</b>	<b>0</b>	<b>15,536,494</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 03</b>	<b>6,003,477</b>	<b>3,775,177</b>	<b>1,500,000</b>	<b>11,278,654</b>	<b>6,452,290</b>	<b>19,288,311</b>	<b>1,995,000</b>	<b>27,735,601</b>
<b>Total Excluding Arrears</b>	<b>6,003,477</b>	<b>3,775,177</b>	<b>1,500,000</b>	<b>11,278,654</b>	<b>6,452,290</b>	<b>19,288,311</b>	<b>1,995,000</b>	<b>27,735,601</b>

## Programme :1004 Social Protection for Vulnerable Groups

### Recurrent Budget Estimates

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

## SubProgramme 03 Disability and Elderly

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>								
211101 General Staff Salaries	271,607	0	0	271,607	271,607	0	0	271,607
221001 Advertising and Public Relations	0	952	0	952	0	0	0	0
221002 Workshops and Seminars	0	10,212	0	10,212	0	6,774	0	6,774
221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	1,020	0	0	0	0
227001 Travel inland	0	4,180	0	4,180	0	3,336	0	3,336
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,254	0	6,254
<b>Total Cost of Output 01</b>	<b>271,607</b>	<b>16,364</b>	<b>0</b>	<b>287,971</b>	<b>271,607</b>	<b>16,364</b>	<b>0</b>	<b>287,971</b>
<i>Output 100402 Advocacy and Networking</i>								
221001 Advertising and Public Relations	0	5,510	0	5,510	0	2,780	0	2,780
221011 Printing, Stationery, Photocopying and Binding	0	2,020	0	2,020	0	0	0	0
227001 Travel inland	0	12,470	0	12,470	0	11,970	0	11,970
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,250	0	5,250
<b>Total Cost of Output 02</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<i>Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>								
221011 Printing, Stationery, Photocopying and Binding	0	1,847	0	1,847	0	0	0	0
227001 Travel inland	0	8,264	0	8,264	0	6,796	0	6,796
227004 Fuel, Lubricants and Oils	0	5,750	0	5,750	0	3,204	0	3,204
<b>Total Cost of Output 03</b>	<b>0</b>	<b>15,861</b>	<b>0</b>	<b>15,861</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<i>Output 100404 Training and Skills Development</i>								
221003 Staff Training	0	21,000	0	21,000	0	6,993	0	6,993
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,868	0	8,868
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>15,861</b>	<b>0</b>	<b>15,861</b>
<b>Total Cost Of Outputs Provided</b>	<b>271,607</b>	<b>73,225</b>	<b>0</b>	<b>344,831</b>	<b>271,607</b>	<b>62,225</b>	<b>0</b>	<b>333,831</b>
<b>Outputs Funded</b>								
<i>Output 100451 Support to councils provided</i>								
264101 Contributions to Autonomous Institutions	0	1,037,352	0	1,037,352	0	1,437,352	0	1,437,352
<i>o/w -Contributions to Autonomous Institutions (National Council for Disability) non wage</i>	0	511,000	0	511,000	0	0	0	0
<i>o/w Contributions to Autonomous Institutions (National Council for Older Persons-Non Wage Recurrent)</i>	0	526,352	0	526,352	0	0	0	0
<i>o/w o/w National Council for Disability</i>	0	0	0	0	0	511,000	0	511,000
<i>o/w o/w National Council for Older Persons</i>	0	0	0	0	0	926,352	0	926,352
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	725,000	0	725,000	0	725,000	0	725,000
<i>o/w -Contributions to Autonomous Institutions (Wage Subventions) - National Council for Disability</i>	0	425,000	0	425,000	0	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) - National Council for Older Persons</i>	0	300,000	0	300,000	0	0	0	0
<i>o/w o/w National Council for Disability</i>	0	0	0	0	0	425,000	0	425,000
<i>o/w o/w National Council for Older Persons</i>	0	0	0	0	0	300,000	0	300,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>1,762,352</b>	<b>0</b>	<b>1,762,352</b>	<b>0</b>	<b>2,162,352</b>	<b>0</b>	<b>2,162,352</b>

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## Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups

263106 Other Current grants (Current)	0	135,596	0	135,596	0	135,596	0	135,596
o/w Rehabilitation institutions	0	135,596	0	135,596	0	0	0	0
o/w Other Current grants (Current)	0	0	0	0	0	135,596	0	135,596
<b>Total Cost of Output 52</b>	<b>0</b>	<b>135,596</b>	<b>0</b>	<b>135,596</b>	<b>0</b>	<b>135,596</b>	<b>0</b>	<b>135,596</b>

## Output 100454 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	0	14,500,000	0	14,500,000	0	32,880,000	0	32,880,000
o/w Transfer of funds to Expanding Social Protection Secretariat	0	14,500,000	0	14,500,000	0	0	0	0
o/w o/w Transfer to SAGE beneficiaries	0	0	0	0	0	32,880,000	0	32,880,000
<b>Total Cost of Output 54</b>	<b>0</b>	<b>14,500,000</b>	<b>0</b>	<b>14,500,000</b>	<b>0</b>	<b>32,880,000</b>	<b>0</b>	<b>32,880,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>16,397,948</b>	<b>0</b>	<b>16,397,948</b>	<b>0</b>	<b>35,177,948</b>	<b>0</b>	<b>35,177,948</b>
<b>Total Cost for SubProgramme 03</b>	<b>271,607</b>	<b>16,471,173</b>	<b>0</b>	<b>16,742,779</b>	<b>271,607</b>	<b>35,240,173</b>	<b>0</b>	<b>35,511,779</b>
Total Excluding Arrears	271,607	16,471,173	0	16,742,779	271,607	35,240,173	0	35,511,779

## SubProgramme 05 Youth and Children Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

### Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups

211101 General Staff Salaries	404,043	0	0	404,043	404,043	0	0	404,043
221002 Workshops and Seminars	0	37,680	0	37,680	0	19,934	0	19,934
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,420	0	6,420
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,646	0	3,646
<b>Total Cost of Output 01</b>	<b>404,043</b>	<b>37,680</b>	<b>0</b>	<b>441,723</b>	<b>404,043</b>	<b>30,000</b>	<b>0</b>	<b>434,043</b>

### Output 100402 Advocacy and Networking

211103 Allowances	0	25,025	0	25,025	0	0	0	0
221001 Advertising and Public Relations	0	20,400	0	20,400	0	0	0	0
221002 Workshops and Seminars	0	676	0	676	0	0	0	0
221009 Welfare and Entertainment	0	15,250	0	15,250	0	2,190	0	2,190
221011 Printing, Stationery, Photocopying and Binding	0	30,468	0	30,468	0	500	0	500
227001 Travel inland	0	7,650	0	7,650	0	4,240	0	4,240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,070	0	3,070
<b>Total Cost of Output 02</b>	<b>0</b>	<b>99,469</b>	<b>0</b>	<b>99,469</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

### Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

211103 Allowances	0	28,558	0	28,558	0	54,466	0	54,466
212101 Social Security Contributions	0	8,839	0	8,839	0	5,447	0	5,447
227001 Travel inland	0	16,500	0	16,500	0	19,961	0	19,961
227004 Fuel, Lubricants and Oils	0	15,120	0	15,120	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	27,465	0	27,465	0	5,731	0	5,731
282103 Scholarships and related costs	0	13,674	0	13,674	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>110,156</b>	<b>0</b>	<b>110,156</b>	<b>0</b>	<b>100,604</b>	<b>0</b>	<b>100,604</b>

### Output 100404 Training and Skills Development

211103 Allowances	0	28,558	0	28,558	0	28,558	0	28,558
212101 Social Security Contributions	0	5,712	0	5,712	0	2,856	0	2,856

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282103 Scholarships and related costs	0	300,000	0	<b>300,000</b>	0	300,000	0	<b>300,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>334,270</b>	<b>0</b>	<b>334,270</b>	<b>0</b>	<b>331,414</b>	<b>0</b>	<b>331,414</b>
<b>Output 100405 Empowerment, Support, Care and Protection of Vulnerable Groups</b>								
211103 Allowances	0	11,429	0	<b>11,429</b>	0	44,831	0	<b>44,831</b>
212101 Social Security Contributions	0	2,540	0	<b>2,540</b>	0	4,483	0	<b>4,483</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	6,797	0	<b>6,797</b>
221002 Workshops and Seminars	0	12,820	0	<b>12,820</b>	0	2,400	0	<b>2,400</b>
221003 Staff Training	0	3,500	0	<b>3,500</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	2,240	0	<b>2,240</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	43,580	0	<b>43,580</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,637	0	<b>3,637</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	604	0	<b>604</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	13,600	0	<b>13,600</b>	0	0	0	<b>0</b>
227001 Travel inland	0	6,160	0	<b>6,160</b>	0	28,383	0	<b>28,383</b>
227004 Fuel, Lubricants and Oils	0	33,600	0	<b>33,600</b>	0	14,000	0	<b>14,000</b>
228002 Maintenance - Vehicles	0	27,600	0	<b>27,600</b>	0	4,820	0	<b>4,820</b>
282103 Scholarships and related costs	0	92,240	0	<b>92,240</b>	0	12,035	0	<b>12,035</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>215,970</b>	<b>0</b>	<b>215,970</b>	<b>0</b>	<b>161,329</b>	<b>0</b>	<b>161,329</b>
<b>Total Cost Of Outputs Provided</b>	<b>404,043</b>	<b>797,545</b>	<b>0</b>	<b>1,201,588</b>	<b>404,043</b>	<b>633,347</b>	<b>0</b>	<b>1,037,390</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 100451 Support to councils provided</b>								
264101 Contributions to Autonomous Institutions	0	1,249,531	0	<b>1,249,531</b>	0	2,249,531	0	<b>2,249,531</b>
<i>o/w Contributions to Autonomous Institutions Non Wage Recurrent (National Youth Council)</i>	<i>0</i>	<i>703,640</i>	<i>0</i>	<i>703,640</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to Autonomous Institutions Non Wage Recurrent - National Children Authority</i>	<i>0</i>	<i>545,891</i>	<i>0</i>	<i>545,891</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w o/w National Children Authority</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>701,000</i>	<i>0</i>	<i>701,000</i>
<i>o/w o/w National Youth Council</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,548,531</i>	<i>0</i>	<i>1,548,531</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	855,567	0	<b>855,567</b>	0	855,567	0	<b>855,567</b>
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) - National Youth Council</i>	<i>0</i>	<i>370,760</i>	<i>0</i>	<i>370,760</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) - National Children Authority</i>	<i>0</i>	<i>484,807</i>	<i>0</i>	<i>484,807</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w o/w National Children Authority</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>o/w o/w National Youth Council</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>555,567</i>	<i>0</i>	<i>555,567</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,105,098</b>	<b>0</b>	<b>2,105,098</b>	<b>0</b>	<b>3,105,098</b>	<b>0</b>	<b>3,105,098</b>
<b>Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>								
263106 Other Current grants (Current)	0	201,000	0	<b>201,000</b>	0	1,557,993	0	<b>1,557,993</b>

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<i>o/w Naguru Reception Centre</i>	0	25,000	0	25,000	0	0	0	0
<i>o/w Naguru Remand Home</i>	0	25,000	0	25,000	0	0	0	0
<i>o/w Ntawo</i>	0	15,000	0	15,000	0	0	0	0
<i>o/w Koblin Youth centre</i>	0	15,000	0	15,000	0	0	0	0
<i>o/w Kampiringisa NRC</i>	0	26,050	0	26,050	0	0	0	0
<i>o/w Fortportal</i>	0	15,000	0	15,000	0	0	0	0
<i>o/w Arua Remand Home</i>	0	15,000	0	15,000	0	0	0	0
<i>o/w Gulu RH</i>	0	16,350	0	16,350	0	0	0	0
<i>o/w Mobuku</i>	0	18,000	0	18,000	0	0	0	0
<i>o/w Mbale</i>	0	20,000	0	20,000	0	0	0	0
<i>o/w Kabale Remand Home</i>	0	10,600	0	10,600	0	0	0	0
<i>o/w Grants to Kampiringisa National Rehabilitation Centre</i>	0	0	0	0	0	1,356,000	0	1,356,000
<i>o/w Grants to Naguru Reception Centre</i>	0	0	0	0	0	42,000	0	42,000
<i>o/w Grants to Naguru Remand Home</i>	0	0	0	0	0	32,000	0	32,000
<i>o/w Grants to Mbale Remand Home</i>	0	0	0	0	0	17,993	0	17,993
<i>o/w Grant to Fort Portal Remand Home</i>	0	0	0	0	0	18,000	0	18,000
<i>o/w Grant to Arua Remand Home</i>	0	0	0	0	0	16,000	0	16,000
<i>o/w Grant to Gulu Remand Home</i>	0	0	0	0	0	16,000	0	16,000
<i>o/w Grant to Kabale Remand Home</i>	0	0	0	0	0	12,000	0	12,000
<i>o/w Grant to Kobulin Youth Skills Centre</i>	0	0	0	0	0	20,000	0	20,000
<i>o/w Grant to Ntawo Youth Skills Centre</i>	0	0	0	0	0	20,000	0	20,000
<i>o/w Grant to Mobuku Youth Skills Centre</i>	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 52</b>	<b>0</b>	<b>201,000</b>	<b>0</b>	<b>201,000</b>	<b>0</b>	<b>1,557,993</b>	<b>0</b>	<b>1,557,993</b>
<b>Output 100453 Support to Street Children</b>								
263106 Other Current grants (Current)	0	143,300	0	143,300	0	120,000	0	120,000
<i>o/w Implementation of street children strategy</i>	0	143,300	0	143,300	0	0	0	0
<i>o/w Contribution towards implementation of street children strategy</i>	0	0	0	0	0	120,000	0	120,000
<b>Total Cost of Output 53</b>	<b>0</b>	<b>143,300</b>	<b>0</b>	<b>143,300</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Output 100454 Sector Institutions and Implementing Partners Supported</b>								
263106 Other Current grants (Current)	0	120,902	0	120,902	0	240,400	0	240,400
<i>o/w Children welfare grants</i>	0	120,902	0	120,902	0	0	0	0
<i>o/w Contribution towards 10 community ECD centres</i>	0	0	0	0	0	100,000	0	100,000
<i>o/w Support towards Alternative Care interventions (inspection of homes to reduce institutionalization of children)</i>	0	0	0	0	0	97,200	0	97,200
<i>o/w Contribution towards Uganda Child Helpline - Case management and equipment maintenance</i>	0	0	0	0	0	43,200	0	43,200
<b>Total Cost of Output 54</b>	<b>0</b>	<b>120,902</b>	<b>0</b>	<b>120,902</b>	<b>0</b>	<b>240,400</b>	<b>0</b>	<b>240,400</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,570,300</b>	<b>0</b>	<b>2,570,300</b>	<b>0</b>	<b>5,023,491</b>	<b>0</b>	<b>5,023,491</b>
<b>Total Cost for SubProgramme 05</b>	<b>404,043</b>	<b>3,367,845</b>	<b>0</b>	<b>3,771,888</b>	<b>404,043</b>	<b>5,656,838</b>	<b>0</b>	<b>6,060,881</b>
<i>Total Excluding Arrears</i>	404,043	3,367,845	0	3,771,888	404,043	5,656,838	0	6,060,881

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

## SubProgramme 12 Equity and Rights

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>								
211101 General Staff Salaries	140,384	0	0	<b>140,384</b>	140,384	0	0	<b>140,384</b>
221002 Workshops and Seminars	0	10,350	0	<b>10,350</b>	0	4,586	0	<b>4,586</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	8,735	0	<b>8,735</b>
221011 Printing, Stationery, Photocopying and Binding	0	27,060	0	<b>27,060</b>	0	3,315	0	<b>3,315</b>
227001 Travel inland	0	3,550	0	<b>3,550</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	5,600	0	<b>5,600</b>	0	19,433	0	<b>19,433</b>
<b>Total Cost of Output 01</b>	<b>140,384</b>	<b>46,560</b>	<b>0</b>	<b>186,944</b>	<b>140,384</b>	<b>36,070</b>	<b>0</b>	<b>176,454</b>
<i>Output 100402 Advocacy and Networking</i>								
221002 Workshops and Seminars	0	3,840	0	<b>3,840</b>	0	2,296	0	<b>2,296</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	0	2,224	0	<b>2,224</b>
227004 Fuel, Lubricants and Oils	0	140	0	<b>140</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,980</b>	<b>0</b>	<b>4,980</b>	<b>0</b>	<b>4,520</b>	<b>0</b>	<b>4,520</b>
<i>Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>								
227001 Travel inland	0	27,000	0	<b>27,000</b>	0	13,566	0	<b>13,566</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	3,434	0	<b>3,434</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<i>Output 100404 Training and Skills Development</i>								
221002 Workshops and Seminars	0	11,200	0	<b>11,200</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,950	0	<b>1,950</b>	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	0	20,748	0	<b>20,748</b>
227004 Fuel, Lubricants and Oils	0	1,900	0	<b>1,900</b>	0	5,252	0	<b>5,252</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,050</b>	<b>0</b>	<b>15,050</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>140,384</b>	<b>93,590</b>	<b>0</b>	<b>233,974</b>	<b>140,384</b>	<b>83,590</b>	<b>0</b>	<b>223,974</b>
<b>Total Cost for SubProgramme 12</b>	<b>140,384</b>	<b>93,590</b>	<b>0</b>	<b>233,974</b>	<b>140,384</b>	<b>83,590</b>	<b>0</b>	<b>223,974</b>
<i>Total Excluding Arrears</i>	140,384	93,590	0	<b>233,974</b>	140,384	83,590	0	<b>223,974</b>

### Development Budget Estimates

## Project 1366 Youth Livelihood Programme (YLP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	472,500	0	0	<b>472,500</b>	478,500	0	0	<b>478,500</b>
212101 Social Security Contributions	47,250	0	0	<b>47,250</b>	71,775	0	0	<b>71,775</b>
227001 Travel inland	64,000	0	0	<b>64,000</b>	49,813	0	0	<b>49,813</b>
227002 Travel abroad	35,000	0	0	<b>35,000</b>	27,242	0	0	<b>27,242</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	21,945	0	0	<b>21,945</b>
228002 Maintenance - Vehicles	24,000	0	0	<b>24,000</b>	24,000	0	0	<b>24,000</b>
<b>Total Cost Of Output 100401</b>	<b>642,750</b>	<b>0</b>	<b>0</b>	<b>642,750</b>	<b>673,275</b>	<b>0</b>	<b>0</b>	<b>673,275</b>

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

## Output 100402 Advocacy and Networking

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	226,800	0	0	<b>226,800</b>	478,500	0	0	<b>478,500</b>
212101 Social Security Contributions	22,680	0	0	<b>22,680</b>	71,775	0	0	<b>71,775</b>
221001 Advertising and Public Relations	277,000	0	0	<b>277,000</b>	104,686	0	0	<b>104,686</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	40,000	0	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	<b>80,000</b>	132,500	0	0	<b>132,500</b>
227001 Travel inland	545,000	0	0	<b>545,000</b>	424,192	0	0	<b>424,192</b>
227002 Travel abroad	35,000	0	0	<b>35,000</b>	35,000	0	0	<b>35,000</b>
227004 Fuel, Lubricants and Oils	90,000	0	0	<b>90,000</b>	112,000	0	0	<b>112,000</b>
228002 Maintenance - Vehicles	50,000	0	0	<b>50,000</b>	138,623	0	0	<b>138,623</b>
<b>Total Cost Of Output 100402</b>	<b>1,326,480</b>	<b>0</b>	<b>0</b>	<b>1,326,480</b>	<b>1,537,275</b>	<b>0</b>	<b>0</b>	<b>1,537,275</b>

## Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,039,500	0	0	<b>1,039,500</b>	478,500	0	0	<b>478,500</b>
212101 Social Security Contributions	26,460	0	0	<b>26,460</b>	71,775	0	0	<b>71,775</b>
227001 Travel inland	360,000	0	0	<b>360,000</b>	280,200	0	0	<b>280,200</b>
227002 Travel abroad	122,490	0	0	<b>122,490</b>	95,338	0	0	<b>95,338</b>
227004 Fuel, Lubricants and Oils	16,000	0	0	<b>16,000</b>	122,952	0	0	<b>122,952</b>
228002 Maintenance - Vehicles	8,000	0	0	<b>8,000</b>	8,000	0	0	<b>8,000</b>
<b>Total Cost Of Output 100403</b>	<b>1,572,450</b>	<b>0</b>	<b>0</b>	<b>1,572,450</b>	<b>1,056,765</b>	<b>0</b>	<b>0</b>	<b>1,056,765</b>

## Output 100404 Training and Skills Development

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	264,600	0	0	<b>264,600</b>	478,500	0	0	<b>478,500</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	71,775	0	0	<b>71,775</b>
212201 Social Security Contributions	26,400	0	0	<b>26,400</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	11,078	0	0	<b>11,078</b>
227001 Travel inland	80,000	0	0	<b>80,000</b>	74,012	0	0	<b>74,012</b>
227004 Fuel, Lubricants and Oils	14,000	0	0	<b>14,000</b>	24,000	0	0	<b>24,000</b>
228002 Maintenance - Vehicles	7,000	0	0	<b>7,000</b>	7,000	0	0	<b>7,000</b>
<b>Total Cost Of Output 100404</b>	<b>392,000</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>666,365</b>	<b>0</b>	<b>0</b>	<b>666,365</b>
<b>Total Cost for Outputs Provided</b>	<b>3,933,680</b>	<b>0</b>	<b>0</b>	<b>3,933,680</b>	<b>3,933,680</b>	<b>0</b>	<b>0</b>	<b>3,933,680</b>

<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
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## Output 100454 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	60,230,965	0	0	<b>60,230,965</b>	59,236,620	0	0	<b>59,236,620</b>
<i>o/w LG Operations Funds</i>	<i>3,700,000</i>	<i>0</i>	<i>0</i>	<i>3,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Support National Youth Council</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer to transparency agencies</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Youth Project funds</i>	<i>55,180,965</i>	<i>0</i>	<i>0</i>	<i>55,180,965</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w o/w LG Operations Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,700,000</i>	<i>0</i>	<i>0</i>	<i>3,700,000</i>
<i>o/w o/w Support National Youth Council(NYC)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>o/w o/w Transfer to Transparency Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
<i>o/w o/w Youth Project Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,186,620</i>	<i>0</i>	<i>0</i>	<i>54,186,620</i>
<b>Total Cost Of Output 100454</b>	<b>60,230,965</b>	<b>0</b>	<b>0</b>	<b>60,230,965</b>	<b>59,236,620</b>	<b>0</b>	<b>0</b>	<b>59,236,620</b>
<b>Total Cost for Outputs Funded</b>	<b>60,230,965</b>	<b>0</b>	<b>0</b>	<b>60,230,965</b>	<b>59,236,620</b>	<b>0</b>	<b>0</b>	<b>59,236,620</b>

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

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	2,450,000	0	0	2,450,000	2,450,000	0	0	2,450,000
<i>Total Cost Of Output 100475</i>	<i>2,450,000</i>	<i>0</i>	<i>0</i>	<i>2,450,000</i>	<i>2,450,000</i>	<i>0</i>	<i>0</i>	<i>2,450,000</i>
<i>Output 100476 Purchase of Office and ICT Equipment, including Software</i>								
312211 Office Equipment	46,700	0	0	46,700	46,700	0	0	46,700
<i>Total Cost Of Output 100476</i>	<i>46,700</i>	<i>0</i>	<i>0</i>	<i>46,700</i>	<i>46,700</i>	<i>0</i>	<i>0</i>	<i>46,700</i>
<i>Total Cost for Capital Purchases</i>	<i>2,496,700</i>	<i>0</i>	<i>0</i>	<i>2,496,700</i>	<i>2,496,700</i>	<i>0</i>	<i>0</i>	<i>2,496,700</i>
<i>Total Cost for Project: 1366</i>	<i>66,661,345</i>	<i>0</i>	<i>0</i>	<i>66,661,345</i>	<i>65,667,000</i>	<i>0</i>	<i>0</i>	<i>65,667,000</i>
<i>Total Excluding Arrears</i>	<i>66,661,345</i>	<i>0</i>	<i>0</i>	<i>66,661,345</i>	<i>65,667,000</i>	<i>0</i>	<i>0</i>	<i>65,667,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 04</b>	<b>87,409,986</b>	<b>0</b>	<b>0</b>	<b>87,409,986</b>	<b>107,463,634</b>	<b>0</b>	<b>0</b>	<b>107,463,634</b>
<i>Total Excluding Arrears</i>	<i>87,409,986</i>	<i>0</i>	<i>0</i>	<i>87,409,986</i>	<i>107,463,634</i>	<i>0</i>	<i>0</i>	<i>107,463,634</i>
<b>Programme :1049 General Administration, Policy and Planning</b>								
<i>Recurrent Budget Estimates</i>								
<b>SubProgramme 01 Headquarters, Planning and Policy</b>								
Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>								
211101 General Staff Salaries	1,787,270	0	0	1,787,270	2,233,598	0	0	2,233,598
221007 Books, Periodicals & Newspapers	0	21,600	0	21,600	0	14,400	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	47,454	0	47,454	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,178	0	23,178	0	20,632	0	20,632
228001 Maintenance - Civil	0	0	0	0	0	7,200	0	7,200
<i>Total Cost of Output 01</i>	<i>1,787,270</i>	<i>92,232</i>	<i>0</i>	<i>1,879,502</i>	<i>2,233,598</i>	<i>42,232</i>	<i>0</i>	<i>2,275,830</i>
<i>Output 104902 Support Services (Finance and Administration) to the Ministry Provided</i>								
211103 Allowances	0	0	0	0	0	68,000	0	68,000
221002 Workshops and Seminars	0	56,629	0	56,629	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
221016 IFMS Recurrent costs	0	84,000	0	84,000	0	58	0	58
221020 IPPS Recurrent Costs	0	50,200	0	50,200	0	12,958	0	12,958
222001 Telecommunications	0	120,000	0	120,000	0	120,000	0	120,000
222002 Postage and Courier	0	6,000	0	6,000	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	2,432,000	0	2,432,000	0	2,432,000	0	2,432,000
223004 Guard and Security services	0	70,682	0	70,682	0	70,682	0	70,682
223005 Electricity	0	120,000	0	120,000	0	120,000	0	120,000
223006 Water	0	120,000	0	120,000	0	120,000	0	120,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	66,102	0	66,102
227001 Travel inland	0	192,611	0	192,611	0	192,611	0	192,611
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>3,472,121</i>	<i>0</i>	<i>3,472,121</i>	<i>0</i>	<i>3,208,411</i>	<i>0</i>	<i>3,208,411</i>



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

## Output 104919 Human Resource Management Services

212102 Pension for General Civil Service	0	3,331,185	0	<b>3,331,185</b>	0	3,354,954	0	<b>3,354,954</b>
213004 Gratuity Expenses	0	703,815	0	<b>703,815</b>	0	714,172	0	<b>714,172</b>
<i>Total Cost of Output 19</i>	<i>0</i>	<i>4,035,000</i>	<i>0</i>	<i>4,035,000</i>	<i>0</i>	<i>4,069,126</i>	<i>0</i>	<i>4,069,126</i>
<b>Total Cost Of Outputs Provided</b>	<b>1,787,270</b>	<b>7,599,353</b>	<b>0</b>	<b>9,386,624</b>	<b>2,233,598</b>	<b>7,319,768</b>	<b>0</b>	<b>9,553,366</b>
<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>

## Output 104999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	<b>0</b>	0	446,870	0	<b>446,870</b>
321608 General Public Service Pension arrears (Budgeting)	0	69,200	0	<b>69,200</b>	0	19,748	0	<b>19,748</b>
321612 Water arrears(Budgeting)	0	83,634	0	<b>83,634</b>	0	119,120	0	<b>119,120</b>
321614 Electricity arrears (Budgeting)	0	30,800	0	<b>30,800</b>	0	130,106	0	<b>130,106</b>
<i>Total Cost of Output 99</i>	<i>0</i>	<i>183,634</i>	<i>0</i>	<i>183,634</i>	<i>0</i>	<i>715,844</i>	<i>0</i>	<i>715,844</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>183,634</b>	<b>0</b>	<b>183,634</b>	<b>0</b>	<b>715,844</b>	<b>0</b>	<b>715,844</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,787,270</b>	<b>7,782,987</b>	<b>0</b>	<b>9,570,258</b>	<b>2,233,598</b>	<b>8,035,612</b>	<b>0</b>	<b>10,269,210</b>
<i>Total Excluding Arrears</i>	<i>1,787,270</i>	<i>7,599,353</i>	<i>0</i>	<i>9,386,624</i>	<i>2,233,598</i>	<i>7,319,768</i>	<i>0</i>	<i>9,553,366</i>

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

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>

## Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services

211101 General Staff Salaries	42,072	0	0	<b>42,072</b>	42,072	0	0	<b>42,072</b>
221009 Welfare and Entertainment	0	8,000	0	<b>8,000</b>	0	4,000	0	<b>4,000</b>
227001 Travel inland	0	6	0	<b>6</b>	0	11,059	0	<b>11,059</b>
227004 Fuel, Lubricants and Oils	0	18,744	0	<b>18,744</b>	0	12,000	0	<b>12,000</b>
228002 Maintenance - Vehicles	0	9,100	0	<b>9,100</b>	0	8,791	0	<b>8,791</b>
<i>Total Cost of Output 01</i>	<i>42,072</i>	<i>35,850</i>	<i>0</i>	<i>77,922</i>	<i>42,072</i>	<i>35,850</i>	<i>0</i>	<i>77,922</i>
<b>Total Cost Of Outputs Provided</b>	<b>42,072</b>	<b>35,850</b>	<b>0</b>	<b>77,922</b>	<b>42,072</b>	<b>35,850</b>	<b>0</b>	<b>77,922</b>
<b>Total Cost for SubProgramme 09</b>	<b>42,072</b>	<b>35,850</b>	<b>0</b>	<b>77,922</b>	<b>42,072</b>	<b>35,850</b>	<b>0</b>	<b>77,922</b>
<i>Total Excluding Arrears</i>	<i>42,072</i>	<i>35,850</i>	<i>0</i>	<i>77,922</i>	<i>42,072</i>	<i>35,850</i>	<i>0</i>	<i>77,922</i>

## SubProgramme 16 Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>

## Output 104902 Support Services (Finance and Administration) to the Ministry Provided

211101 General Staff Salaries	26,608	0	0	<b>26,608</b>	26,608	0	0	<b>26,608</b>
227001 Travel inland	0	40,000	0	<b>40,000</b>	0	31,938	0	<b>31,938</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	8,062	0	<b>8,062</b>
<i>Total Cost of Output 02</i>	<i>26,608</i>	<i>40,000</i>	<i>0</i>	<i>66,608</i>	<i>26,608</i>	<i>40,000</i>	<i>0</i>	<i>66,608</i>
<b>Total Cost Of Outputs Provided</b>	<b>26,608</b>	<b>40,000</b>	<b>0</b>	<b>66,608</b>	<b>26,608</b>	<b>40,000</b>	<b>0</b>	<b>66,608</b>
<b>Total Cost for SubProgramme 16</b>	<b>26,608</b>	<b>40,000</b>	<b>0</b>	<b>66,608</b>	<b>26,608</b>	<b>40,000</b>	<b>0</b>	<b>66,608</b>
<i>Total Excluding Arrears</i>	<i>26,608</i>	<i>40,000</i>	<i>0</i>	<i>66,608</i>	<i>26,608</i>	<i>40,000</i>	<i>0</i>	<i>66,608</i>

## Development Budget Estimates

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

## Project 0345 Strengthening MSLGD

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,600	0	0	69,600	165,887	0	0	165,887
211103 Allowances	0	0	0	0	68,913	0	0	68,913
212101 Social Security Contributions	6,960	0	0	6,960	16,589	0	0	16,589
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	155,667	0	0	155,667
227001 Travel inland	110,885	0	0	110,885	86,305	0	0	86,305
227004 Fuel, Lubricants and Oils	81,573	0	0	81,573	81,573	0	0	81,573
<b>Total Cost Of Output 104901</b>	<b>469,018</b>	<b>0</b>	<b>0</b>	<b>469,018</b>	<b>574,933</b>	<b>0</b>	<b>0</b>	<b>574,933</b>
<i>Output 104902 Support Services (Finance and Administration) to the Ministry Provided</i>								
211103 Allowances	0	0	0	0	79,000	0	0	79,000
221009 Welfare and Entertainment	200,000	0	0	200,000	155,667	0	0	155,667
222003 Information and communications technology (ICT)	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel inland	197,000	0	0	197,000	141,340	0	0	141,340
227004 Fuel, Lubricants and Oils	190,508	0	0	190,508	190,508	0	0	190,508
<b>Total Cost Of Output 104902</b>	<b>687,508</b>	<b>0</b>	<b>0</b>	<b>687,508</b>	<b>666,515</b>	<b>0</b>	<b>0</b>	<b>666,515</b>
<i>Output 104903 Ministerial and Top Management Services Provided</i>								
211103 Allowances	190,000	0	0	190,000	190,000	0	0	190,000
221009 Welfare and Entertainment	300,000	0	0	300,000	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	70,000	0	0	70,000
<b>Total Cost Of Output 104903</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>560,000</b>
<i>Output 104919 Human Resource Management Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
211103 Allowances	120,000	0	0	120,000	0	0	0	0
212101 Social Security Contributions	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	154,000	0	0	154,000
227001 Travel inland	56,000	0	0	56,000	0	0	0	0
<b>Total Cost Of Output 104919</b>	<b>176,000</b>	<b>0</b>	<b>0</b>	<b>176,000</b>	<b>176,000</b>	<b>0</b>	<b>0</b>	<b>176,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,892,526</b>	<b>0</b>	<b>0</b>	<b>1,892,526</b>	<b>1,977,448</b>	<b>0</b>	<b>0</b>	<b>1,977,448</b>
<b>Outputs Funded</b>								
<i>Output 104953 Sector Institutions and Implementing Partners Supported</i>								
263106 Other Current grants (Current)	3,000,000	0	0	3,000,000	0	0	0	0
<i>o/w Transfer to Local Governments for SAGE beneficiaries</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Output 104953</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>								
<i>Output 104972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,018,085	0	0	2,018,085
<b>Total Cost Of Output 104972</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,018,085</b>	<b>0</b>	<b>0</b>	<b>2,018,085</b>

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

## Output 104975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	1,139,000	0	0	<b>1,139,000</b>	936,000	0	0	<b>936,000</b>
<b>Total Cost Of Output 104975</b>	<b>1,139,000</b>	<b>0</b>	<b>0</b>	<b>1,139,000</b>	<b>936,000</b>	<b>0</b>	<b>0</b>	<b>936,000</b>

## Output 104976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	50,000	0	0	<b>50,000</b>	50,000	0	0	<b>50,000</b>
<b>Total Cost Of Output 104976</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

## Output 104978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	205,551	0	0	<b>205,551</b>	205,551	0	0	<b>205,551</b>
<b>Total Cost Of Output 104978</b>	<b>205,551</b>	<b>0</b>	<b>0</b>	<b>205,551</b>	<b>205,551</b>	<b>0</b>	<b>0</b>	<b>205,551</b>

<b>Total Cost for Capital Purchases</b>	<b>3,394,551</b>	<b>0</b>	<b>0</b>	<b>3,394,551</b>	<b>3,209,636</b>	<b>0</b>	<b>0</b>	<b>3,209,636</b>
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<b>Total Cost for Project: 0345</b>	<b>8,287,077</b>	<b>0</b>	<b>0</b>	<b>8,287,077</b>	<b>5,187,084</b>	<b>0</b>	<b>0</b>	<b>5,187,084</b>
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<b>Total Excluding Arrears</b>	<b>8,287,077</b>	<b>0</b>	<b>0</b>	<b>8,287,077</b>	<b>5,187,084</b>	<b>0</b>	<b>0</b>	<b>5,187,084</b>
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 49</b>	<b>18,001,864</b>	<b>0</b>	<b>0</b>	<b>18,001,864</b>	<b>15,600,823</b>	<b>0</b>	<b>0</b>	<b>15,600,823</b>
<b>Total Excluding Arrears</b>	<b>17,818,230</b>	<b>0</b>	<b>0</b>	<b>17,818,230</b>	<b>14,884,979</b>	<b>0</b>	<b>0</b>	<b>14,884,979</b>

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
<b>Grand Total for Vote 018</b>	<b>156,663,389</b>	<b>3,775,177</b>	<b>1,500,000</b>	<b>161,938,567</b>	<b>174,216,243</b>	<b>19,288,311</b>	<b>1,995,000</b>	<b>195,499,554</b>
<b>Total Excluding Arrears</b>	<b>156,479,755</b>	<b>3,775,177</b>	<b>1,500,000</b>	<b>161,754,932</b>	<b>173,500,399</b>	<b>19,288,311</b>	<b>1,995,000</b>	<b>194,783,710</b>

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

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**Table V4: External Financing to the vote**

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
<b>1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</b>	<b>3,775.18</b>	<b>3,751.82</b>
422 United Nations Development Program (UNDP)	3,775.18	3,751.82
<b>1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project</b>	<b>0.00</b>	<b>15,536.49</b>
410 International Development Association (IDA)	0.00	15,536.49
<b>Total External Project Financing For Vote 018</b>	<b>3,775.18</b>	<b>19,288.31</b>