

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

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 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>Total</b>
13 Community Development and Literacy	146,253	1,313,480	0	1,459,733	146,253	1,408,355	1,554,608
14 Culture and Family Affairs	84,807	2,914,070	0	2,998,877	96,360	2,886,070	2,982,430
<b>Total Recurrent Budget Estimates for Programme</b>	<b>231,060</b>	<b>4,227,550</b>	<b>0</b>	<b>4,458,610</b>	<b>242,613</b>	<b>4,294,425</b>	<b>4,537,038</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>4,458,610</b>	<b>0</b>	<b>0</b>	<b>4,458,610</b>	<b>4,537,038</b>	<b>0</b>	<b>4,537,038</b>
<i>Total Excluding Arrears</i>	4,458,610	0	0	4,458,610	4,537,038	0	4,537,038
<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>Total</b>
11 Gender and Women Affairs	151,786	1,355,200	0	1,506,986	159,376	1,541,535	1,700,911
<b>Total Recurrent Budget Estimates for Programme</b>	<b>151,786</b>	<b>1,355,200</b>	<b>0</b>	<b>1,506,986</b>	<b>159,376</b>	<b>1,541,535</b>	<b>1,700,911</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>Total</b>
1367 Uganda Women Entrepreneurs Fund (UWEP)	38,733,900	0	0	38,733,900	33,021,296	0	33,021,296
<b>Total Development Budget Estimates for Programme</b>	<b>38,733,900</b>	<b>0</b>	<b>0</b>	<b>38,733,900</b>	<b>33,021,296</b>	<b>0</b>	<b>33,021,296</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>40,240,886</b>	<b>0</b>	<b>0</b>	<b>40,240,886</b>	<b>34,722,207</b>	<b>0</b>	<b>34,722,207</b>
<i>Total Excluding Arrears</i>	40,240,886	0	0	40,240,886	34,722,207	0	34,722,207
<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>Total</b>
06 Labour and Industrial Relations	140,282	1,266,826	0	1,407,108	140,282	2,087,215	2,227,497
07 Occupational Safety and Health	315,852	229,441	1,495,000	2,040,293	315,852	293,785	609,637
08 Industrial Court	42,573	2,147,330	0	2,189,903	122,051	3,248,214	3,370,265
15 Employment Services	52,893	257,093	0	309,986	52,893	468,425	521,318
<b>Total Recurrent Budget Estimates for Programme</b>	<b>551,600</b>	<b>3,900,690</b>	<b>1,495,000</b>	<b>5,947,290</b>	<b>631,079</b>	<b>6,097,639</b>	<b>6,728,718</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>Total</b>
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	300,000	3,751,817	0	4,051,817	2,299,604	3,751,500	6,051,104
1488 Chemical Safety & Security (CHESASE) Project	1,700,000	0	500,000	2,200,000	1,000,000	0	1,000,000
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0	15,536,494	0	15,536,494	0	42,934,020	42,934,020
<b>Total Development Budget Estimates for Programme</b>	<b>2,000,000</b>	<b>19,288,311</b>	<b>500,000</b>	<b>21,788,311</b>	<b>3,299,604</b>	<b>46,685,520</b>	<b>49,985,124</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 03</b>	<b>6,452,290</b>	<b>19,288,311</b>	<b>1,995,000</b>	<b>27,735,601</b>	<b>10,028,322</b>	<b>46,685,520</b>	<b>56,713,842</b>
<i>Total Excluding Arrears</i>	6,452,290	19,288,311	1,995,000	27,735,601	9,135,462	46,685,520	55,820,982
<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>Total</b>
03 Disability and Elderly	271,607	35,240,173	0	35,511,779	312,408	66,962,271	67,274,679
05 Youth and Children Affairs	404,043	5,656,838	0	6,060,881	404,043	5,962,597	6,366,640
12 Equity and Rights	140,384	83,590	0	223,974	140,384	122,398	262,782

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<b>Total Recurrent Budget Estimates for Programme</b>	<b>816,034</b>	<b>40,980,600</b>	<b>0</b>	<b>41,796,634</b>	<b>856,835</b>	<b>73,047,266</b>	<b>73,904,101</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>Total</b>
1557 Youth Livelihood Project Phase II	0	0	0	0	3,300,000	0	3,300,000
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>3,300,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 04</b>	<b>41,796,634</b>	<b>0</b>	<b>0</b>	<b>41,796,634</b>	<b>77,204,101</b>	<b>0</b>	<b>77,204,101</b>
<i>Total Excluding Arrears</i>	41,796,634	0	0	41,796,634	77,204,101	0	77,204,101
<b>Programme :1049 General Administration, Policy and Planning</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>Total</b>
01 Headquarters, Planning and Policy	2,233,598	8,035,612	0	10,269,210	2,039,400	12,191,666	14,231,066
09 Office of the D/G&CD; D/SP and D/L	42,072	35,850	0	77,922	42,072	230,921	272,993
16 Internal Audit	26,608	40,000	0	66,608	26,608	60,000	86,608
17 Human Resource Management Department	0	0	0	0	54,776	7,495,408	7,550,183
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,302,278</b>	<b>8,111,462</b>	<b>0</b>	<b>10,413,739</b>	<b>2,162,855</b>	<b>19,977,994</b>	<b>22,140,849</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>Total</b>
0345 Strengthening MSLGD	5,187,084	0	0	5,187,084	4,187,084	0	4,187,084
<b>Total Development Budget Estimates for Programme</b>	<b>5,187,084</b>	<b>0</b>	<b>0</b>	<b>5,187,084</b>	<b>4,187,084</b>	<b>0</b>	<b>4,187,084</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 49</b>	<b>15,600,823</b>	<b>0</b>	<b>0</b>	<b>15,600,823</b>	<b>26,327,933</b>	<b>0</b>	<b>26,327,933</b>
<i>Total Excluding Arrears</i>	14,884,979	0	0	14,884,979	25,033,193	0	25,033,193
<b>Total Vote 018</b>	<b>108,549,243</b>	<b>19,288,311</b>	<b>1,995,000</b>	<b>129,832,554</b>	<b>152,819,601</b>	<b>46,685,520</b>	<b>199,505,121</b>
<i>Total Excluding Arrears</i>	107,833,399	19,288,311	1,995,000	129,116,710	150,632,002	46,685,520	197,317,522

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>26,335,952</b>	<b>13,076,490</b>	<b>1,495,000</b>	<b>40,907,443</b>	<b>40,607,658</b>	<b>40,303,894</b>	<b>80,911,552</b>
211101 General Staff Salaries	4,010,185	0	0	4,010,185	3,930,706	0	3,930,706
211102 Contract Staff Salaries	3,641,340	2,351,720	0	5,993,060	5,982,451	3,145,411	9,127,862
211103 Allowances (Inc. Casuals, Temporary)	1,325,767	490,194	0	1,815,961	2,676,689	504,273	3,180,961
212101 Social Security Contributions	375,194	14,400	0	389,594	690,940	314,541	1,005,481
212102 Pension for General Civil Service	3,354,954	0	0	3,354,954	3,746,389	0	3,746,389
213001 Medical expenses (To employees)	0	0	0	0	0	117,430	117,430
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	80,000	0	80,000
213004 Gratuity Expenses	714,172	0	0	714,172	715,000	0	715,000
221001 Advertising and Public Relations	412,176	2,342,000	0	2,754,176	148,983	403,157	552,140
221002 Workshops and Seminars	903,376	1,584,903	100,000	2,588,280	1,761,332	3,458,900	5,220,232
221003 Staff Training	160,993	0	20,000	180,993	413,500	311,734	725,234
221004 Recruitment Expenses	0	0	0	0	0	63,600	63,600
221005 Hire of Venue (chairs, projector, etc)	92,025	0	0	92,025	2,330	0	2,330
221007 Books, Periodicals & Newspapers	47,882	0	0	47,882	114,318	0	114,318
221008 Computer supplies and Information Technology (IT)	0	0	0	0	514,000	22,929	536,929
221009 Welfare and Entertainment	790,809	264,002	0	1,054,811	970,620	612,525	1,583,144
221011 Printing, Stationery, Photocopying and Binding	616,183	629,430	67,000	1,312,613	1,220,369	1,093,553	2,313,922
221012 Small Office Equipment	0	400,547	0	400,547	0	0	0
221016 IFMS Recurrent costs	58	0	0	58	200,000	0	200,000
221020 IPPS Recurrent Costs	12,958	0	0	12,958	160,000	0	160,000
222001 Telecommunications	128,000	0	0	128,000	239,200	0	239,200
222002 Postage and Courier	9,067	0	0	9,067	12,000	0	12,000
222003 Information and communications technology (ICT)	100,000	0	0	100,000	224,000	0	224,000
223003 Rent – (Produced Assets) to private entities	2,432,000	0	0	2,432,000	3,342,000	0	3,342,000
223004 Guard and Security services	70,682	0	0	70,682	105,000	0	105,000
223005 Electricity	120,000	0	0	120,000	271,000	0	271,000
223006 Water	120,000	0	0	120,000	166,000	0	166,000
224001 Medical Supplies	0	1,187,568	0	1,187,568	0	2,553,326	2,553,326
224004 Cleaning and Sanitation	66,102	0	0	66,102	126,300	0	126,300
224005 Uniforms, Beddings and Protective Gear	0	100,501	0	100,501	10,040	0	10,040
224006 Agricultural Supplies	0	0	0	0	0	150,000	150,000
225001 Consultancy Services- Short term	338,917	1,355,619	0	1,694,536	271,400	2,550,000	2,821,400
227001 Travel inland	3,067,104	1,115,448	1,000,000	5,182,552	6,159,653	15,126,141	21,285,794
227002 Travel abroad	360,162	0	0	360,162	1,575,112	1,141,066	2,716,178
227004 Fuel, Lubricants and Oils	1,513,744	141,120	260,000	1,914,864	2,129,181	5,329,211	7,458,391
228001 Maintenance - Civil	7,200	0	0	7,200	0	1,051,333	1,051,333
228002 Maintenance - Vehicles	227,007	1,091,038	48,000	1,366,045	1,236,000	551,083	1,787,083
228003 Maintenance – Machinery, Equipment & Furniture	5,861	8,000	0	13,861	97,000	864,894	961,894
228004 Maintenance – Other	0	0	0	0	0	838,787	838,787

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282103 Scholarships and related costs	312,035	0	0	312,035	564,202	100,000	664,202
282104 Compensation to 3rd Parties	1,000,000	0	0	1,000,000	751,944	0	751,944
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>77,711,411</b>	<b>452,167</b>	<b>0</b>	<b>78,163,578</b>	<b>106,076,244</b>	<b>27,600</b>	<b>106,103,844</b>
262101 Contributions to International Organisations (Current)	0	0	0	0	273,072	0	273,072
263106 Other Current grants (Current)	67,642,631	452,167	0	68,094,798	95,786,832	27,600	95,814,432
264101 Contributions to Autonomous Institutions	5,876,883	0	0	5,876,883	4,829,443	0	4,829,443
264102 Contributions to Autonomous Institutions (Wage Subventions)	3,351,897	0	0	3,351,897	4,346,897	0	4,346,897
264103 Grants to Cultural Institutions/ Leaders	840,000	0	0	840,000	840,000	0	840,000
<b>Investment (Capital Purchases)</b>	<b>3,786,036</b>	<b>5,759,654</b>	<b>500,000</b>	<b>10,045,689</b>	<b>3,948,100</b>	<b>6,354,026</b>	<b>10,302,126</b>
312101 Non-Residential Buildings	2,018,085	1,116,000	0	3,134,085	2,450,000	0	2,450,000
312104 Other Structures	0	1,015,877	0	1,015,877	0	0	0
312201 Transport Equipment	1,206,000	2,160,003	200,000	3,566,003	0	4,331,666	4,331,666
312202 Machinery and Equipment	251,400	524,000	300,000	1,075,400	965,600	1,455,088	2,420,688
312203 Furniture & Fixtures	205,551	828,725	0	1,034,276	120,000	567,272	687,272
312213 ICT Equipment	105,000	115,049	0	220,049	412,500	0	412,500
<b>Arrears</b>	<b>715,844</b>	<b>0</b>	<b>0</b>	<b>715,844</b>	<b>2,187,599</b>	<b>0</b>	<b>2,187,599</b>
321605 Domestic arrears (Budgeting)	446,870	0	0	446,870	2,187,599	0	2,187,599
321608 General Public Service Pension arrears (Budgeting)	19,748	0	0	19,748	0	0	0
321612 Water arrears(Budgeting)	119,120	0	0	119,120	0	0	0
321614 Electricity arrears (Budgeting)	130,106	0	0	130,106	0	0	0
<b>Grand Total Vote 018</b>	<b>108,549,243</b>	<b>19,288,311</b>	<b>1,995,000</b>	<b>129,832,554</b>	<b>152,819,601</b>	<b>46,685,520</b>	<b>199,505,121</b>
<i>Total Excluding Arrears</i>	107,833,399	19,288,311	1,995,000	129,116,710	150,632,002	46,685,520	197,317,522

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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	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	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	146,253
221002 Workshops and Seminars	0	23,798	0	23,798	0	27,100	27,100
221011 Printing, Stationery, Photocopying and Binding	0	43,232	0	43,232	0	43,232	43,232
227001 Travel inland	0	119,930	0	119,930	0	55,100	55,100
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	81,528	81,528
<b>Total Cost of Output 01</b>	<b>146,253</b>	<b>206,960</b>	<b>0</b>	<b>353,213</b>	<b>146,253</b>	<b>206,960</b>	<b>353,213</b>
<i>Output 100102 Advocacy and Networking</i>							
221005 Hire of Venue (chairs, projector, etc)	0	1,525	0	1,525	0	0	0
221009 Welfare and Entertainment	0	300	0	300	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,525	0	1,525	0	3,707	3,707
227001 Travel inland	0	28,903	0	28,903	0	0	0
227004 Fuel, Lubricants and Oils	0	2,592	0	2,592	0	7,200	7,200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>34,845</b>	<b>0</b>	<b>34,845</b>	<b>0</b>	<b>20,907</b>	<b>20,907</b>
<i>Output 100104 Training, Skills Development and Training Materials</i>							
221002 Workshops and Seminars	0	12,192	0	12,192	0	44,781	44,781
221011 Printing, Stationery, Photocopying and Binding	0	9,480	0	9,480	0	1,700	1,700
227001 Travel inland	0	28,249	0	28,249	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,440	3,440
<b>Total Cost of Output 04</b>	<b>0</b>	<b>49,921</b>	<b>0</b>	<b>49,921</b>	<b>0</b>	<b>49,921</b>	<b>49,921</b>
<i>Output 100105 Monitoring, Technical Support Supervision and Backstopping</i>							
227001 Travel inland	0	60,008	0	60,008	0	90,424	90,424
227004 Fuel, Lubricants and Oils	0	25,551	0	25,551	0	0	0
228002 Maintenance - Vehicles	0	4,864	0	4,864	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>90,424</b>	<b>0</b>	<b>90,424</b>	<b>0</b>	<b>90,424</b>	<b>90,424</b>
<b>Total Cost Of Outputs Provided</b>	<b>146,253</b>	<b>382,150</b>	<b>0</b>	<b>528,403</b>	<b>146,253</b>	<b>368,212</b>	<b>514,465</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	498,813	498,813
<i>o/w National Library of Uganda</i>	0	390,000	0	390,000	0	0	0
<i>o/w Contributions to Autonomous Institutions- National Library of Uganda</i>	0	0	0	0	0	498,813	498,813
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	541,330	0	541,330	0	541,330	541,330

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<i>o/w National Library of Uganda</i>	0	541,330	0	541,330	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) -National Library of Uganda</i>	0	0	0	0	0	541,330	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>1,040,143</b>	<b>1,040,143</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>1,040,143</b>	<b>1,040,143</b>
<b>Total Cost for SubProgramme 13</b>	<b>146,253</b>	<b>1,313,480</b>	<b>0</b>	<b>1,459,733</b>	<b>146,253</b>	<b>1,408,355</b>	<b>1,554,608</b>
<i>Total Excluding Arrears</i>	146,253	1,313,480	0	1,459,733	146,253	1,408,355	1,554,608

## SubProgramme 14 Culture and Family Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	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	96,360	0	96,360
221001 Advertising and Public Relations	0	3,336	0	3,336	0	0	0
221002 Workshops and Seminars	0	30,115	0	30,115	0	13,900	13,900
221009 Welfare and Entertainment	0	7,830	0	7,830	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	9,000
227001 Travel inland	0	0	0	0	0	21,281	21,281
<b>Total Cost of Output 01</b>	<b>84,807</b>	<b>41,281</b>	<b>0</b>	<b>126,088</b>	<b>96,360</b>	<b>44,181</b>	<b>140,541</b>
<i>Output 100102 Advocacy and Networking</i>							
221002 Workshops and Seminars	0	5,334	0	5,334	0	6,000	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,064	0	8,064	0	2,000	2,000
227001 Travel inland	0	11,172	0	11,172	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>38,570</b>	<b>0</b>	<b>38,570</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>
<i>Output 100104 Training, Skills Development and Training Materials</i>							
221001 Advertising and Public Relations	0	3,336	0	3,336	0	0	0
221002 Workshops and Seminars	0	9,872	0	9,872	0	0	0
227001 Travel inland	0	9,736	0	9,736	0	0	0
227004 Fuel, Lubricants and Oils	0	14,756	0	14,756	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>37,700</b>	<b>0</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 100105 Monitoring, Technical Support Supervision and Backstopping</i>							
227001 Travel inland	0	11,519	0	11,519	0	19,889	19,889
<b>Total Cost of Output 05</b>	<b>0</b>	<b>11,519</b>	<b>0</b>	<b>11,519</b>	<b>0</b>	<b>19,889</b>	<b>19,889</b>
<b>Total Cost Of Outputs Provided</b>	<b>84,807</b>	<b>129,070</b>	<b>0</b>	<b>213,877</b>	<b>96,360</b>	<b>106,070</b>	<b>202,430</b>
<b>Outputs Funded</b>							
<i>Output 100151 Support to Traditional Leaders provided</i>							
264103 Grants to Cultural Institutions/ Leaders	0	840,000	0	840,000	0	840,000	840,000

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<i>o/w 1. Emorimor Papa Iteso</i>	0	60,000	0	60,000	0	0	0
<i>o/w 2. Omukama wa Tooro</i>	0	60,000	0	60,000	0	0	0
<i>o/w 3. Omukama wa Bunyoro Kitara</i>	0	60,000	0	60,000	0	0	0
<i>o/w 4. Lwawi Rwodi me Acholi</i>	0	60,000	0	60,000	0	0	0
<i>o/w 5. Kwar Adhola</i>	0	60,000	0	60,000	0	0	0
<i>o/w 6. Omusinga wa Rwenzururu</i>	0	60,000	0	60,000	0	0	0
<i>o/w 7. Won Nyaci me Lango</i>	0	60,000	0	60,000	0	0	0
<i>o/w 8. Rwoth Ubimeu me Alur</i>	0	60,000	0	60,000	0	0	0
<i>o/w 9. Omukama wa Buruuli</i>	0	60,000	0	60,000	0	0	0
<i>o/w 10. Kamuswaga wa Kooki</i>	0	60,000	0	60,000	0	0	0
<i>o/w 11. Inzu ya Masaba</i>	0	60,000	0	60,000	0	0	0
<i>o/w 12. Obudyingiya wa Bwamba</i>	0	60,000	0	60,000	0	0	0
<i>o/w 13. Isebantu Kyabazinga wa Busoga</i>	0	60,000	0	60,000	0	0	0
<i>o/w 14. Ikumbania Wa Bugwere</i>	0	60,000	0	60,000	0	0	0
<i>o/w Grants to Cultural Institutions/ Leaders</i>	0	0	0	0	0	840,000	840,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>840,000</b>	<b>0</b>	<b>840,000</b>	<b>0</b>	<b>840,000</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	945,000	0	945,000	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	945,000	0	945,000	0	0	0
<b>Total Cost of Output 53</b>	<b>0</b>	<b>945,000</b>	<b>0</b>	<b>945,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 100154 Sector Institutions and Implementing Partners Supported</b>							
264101 Contributions to Autonomous Institutions	0	1,000,000	0	1,000,000	0	0	0
<i>o/w o/w Inter Religious Council</i>	0	1,000,000	0	1,000,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	1,940,000	1,940,000
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) Inter-religious Council</i>	0	0	0	0	0	1,000,000	1,000,000
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) Uganda National Culture Center (UNCC)</i>	0	0	0	0	0	940,000	940,000
<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>1,940,000</b>	<b>1,940,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,785,000</b>	<b>0</b>	<b>2,785,000</b>	<b>0</b>	<b>2,780,000</b>	<b>2,780,000</b>
<b>Total Cost for SubProgramme 14</b>	<b>84,807</b>	<b>2,914,070</b>	<b>0</b>	<b>2,998,877</b>	<b>96,360</b>	<b>2,886,070</b>	<b>2,982,430</b>
<i>Total Excluding Arrears</i>	84,807	2,914,070	0	2,998,877	96,360	2,886,070	2,982,430
N/A							
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 01</b>	<b>4,458,610</b>	<b>0</b>	<b>0</b>	<b>4,458,610</b>	<b>4,537,038</b>	<b>0</b>	<b>4,537,038</b>
<i>Total Excluding Arrears</i>	4,458,610	0	0	4,458,610	4,537,038	0	4,537,038

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

### Recurrent Budget Estimates

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## SubProgramme 11 Gender and Women Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 100201 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</i>							
211101 General Staff Salaries	151,786	0	0	151,786	159,376	0	159,376
221002 Workshops and Seminars	0	17,730	0	17,730	0	29,600	29,600
221009 Welfare and Entertainment	0	4,920	0	4,920	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	19,000	0	700	700
225001 Consultancy Services- Short term	0	0	0	0	0	1,500	1,500
227001 Travel inland	0	0	0	0	0	2,520	2,520
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	0	0
<b>Total Cost of Output 01</b>	<b>151,786</b>	<b>60,650</b>	<b>0</b>	<b>212,436</b>	<b>159,376</b>	<b>34,320</b>	<b>193,696</b>
<i>Output 100202 Advocacy and Networking</i>							
221001 Advertising and Public Relations	0	12,774	0	12,774	0	0	0
221002 Workshops and Seminars	0	914	0	914	0	14,088	14,088
221009 Welfare and Entertainment	0	44,668	0	44,668	0	43,700	43,700
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	13,900	13,900
223004 Guard and Security services	0	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	3,447	0	3,447	0	11,446	11,446
227002 Travel abroad	0	0	0	0	0	38,983	38,983
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>120,804</b>	<b>0</b>	<b>120,804</b>	<b>0</b>	<b>131,117</b>	<b>131,117</b>
<i>Output 100204 Capacity building for Gender and Rights Equality and Equity</i>							
221002 Workshops and Seminars	0	1,829	0	1,829	0	14,140	14,140
221009 Welfare and Entertainment	0	8,943	0	8,943	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	3,200	0	596	596
227001 Travel inland	0	54,775	0	54,775	0	2,615	2,615
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>88,746</b>	<b>0</b>	<b>88,746</b>	<b>0</b>	<b>17,351</b>	<b>17,351</b>
<b>Total Cost Of Outputs Provided</b>	<b>151,786</b>	<b>270,200</b>	<b>0</b>	<b>421,986</b>	<b>159,376</b>	<b>182,788</b>	<b>342,164</b>
<b>Outputs Funded</b>							
<i>Output 100251 Support to National Women's Council and the Kapchorwa Women Development Group</i>							
264101 Contributions to Autonomous Institutions	0	800,000	0	800,000	0	1,073,747	1,073,747
<i>o/w National Women Council</i>	0	600,000	0	600,000	0	0	0
<i>o/w REACH-Kapchorwa Women Development Group</i>	0	200,000	0	200,000	0	0	0
<i>o/w Contributions to Autonomous Institutions -REACH</i>	0	0	0	0	0	200,000	200,000
<i>o/w Contributions to Autonomous Institutions - National Women Council</i>	0	0	0	0	0	873,747	873,747
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	285,000	0	285,000	0	285,000	285,000



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<i>o/w National Women Council</i>	0	285,000	0	285,000	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	0	0	0	0	285,000	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>1,358,747</b>	<b>1,358,747</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>1,358,747</b>	<b>1,358,747</b>
<b>Total Cost for SubProgramme 11</b>	<b>151,786</b>	<b>1,355,200</b>	<b>0</b>	<b>1,506,986</b>	<b>159,376</b>	<b>1,541,535</b>	<b>1,700,911</b>
<i>Total Excluding Arrears</i>	151,786	1,355,200	0	1,506,986	159,376	1,541,535	1,700,911

## Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100201 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</i>							
211102 Contract Staff Salaries	721,500	0	0	721,500	634,500	0	634,500
212101 Social Security Contributions	73,150	0	0	73,150	63,450	0	63,450
221001 Advertising and Public Relations	42,808	0	0	42,808	0	0	0
221002 Workshops and Seminars	66,937	0	0	66,937	40,000	0	40,000
221007 Books, Periodicals & Newspapers	8,718	0	0	8,718	8,718	0	8,718
221009 Welfare and Entertainment	119,116	0	0	119,116	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	195,984	0	0	195,984	50,425	0	50,425
222001 Telecommunications	0	0	0	0	48,000	0	48,000
227001 Travel inland	536,507	0	0	536,507	487,760	0	487,760
227002 Travel abroad	0	0	0	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	268,807	0	0	268,807	72,000	0	72,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	100,000
<b>Total Cost Of Output 100201</b>	<b>2,133,528</b>	<b>0</b>	<b>0</b>	<b>2,133,528</b>	<b>1,599,852</b>	<b>0</b>	<b>1,599,852</b>
<i>Output 100202 Advocacy and Networking</i>							
211102 Contract Staff Salaries	1,263,000	0	0	1,263,000	1,269,000	0	1,269,000
212101 Social Security Contributions	126,300	0	0	126,300	126,900	0	126,900
221001 Advertising and Public Relations	149,440	0	0	149,440	0	0	0
221002 Workshops and Seminars	31,133	0	0	31,133	123,000	0	123,000
221003 Staff Training	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	7,293	0	0	7,293	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	72,000	0	72,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	12,000	0	12,000
227001 Travel inland	31,133	0	0	31,133	222,000	0	222,000
227004 Fuel, Lubricants and Oils	64,000	0	0	64,000	60,000	0	60,000
<b>Total Cost Of Output 100202</b>	<b>1,672,300</b>	<b>0</b>	<b>0</b>	<b>1,672,300</b>	<b>2,034,900</b>	<b>0</b>	<b>2,034,900</b>
<i>Output 100204 Capacity building for Gender and Rights Equality and Equity</i>							
211102 Contract Staff Salaries	796,380	0	0	796,380	634,500	0	634,500
212101 Social Security Contributions	81,470	0	0	81,470	63,450	0	63,450
221001 Advertising and Public Relations	27,242	0	0	27,242	0	0	0
221002 Workshops and Seminars	440,178	0	0	440,178	35,000	0	35,000

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221003 Staff Training	0	0	0	0	62,500	0	62,500
221005 Hire of Venue (chairs, projector, etc)	80,000	0	0	80,000	0	0	0
221007 Books, Periodicals & Newspapers	10,878	0	0	10,878	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	35,000	0	35,000
225001 Consultancy Services- Short term	38,917	0	0	38,917	140,000	0	140,000
227001 Travel inland	374,565	0	0	374,565	166,650	0	166,650
227004 Fuel, Lubricants and Oils	114,800	0	0	114,800	0	0	0
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0
<b>Total Cost Of Output 100204</b>	<b>2,044,430</b>	<b>0</b>	<b>0</b>	<b>2,044,430</b>	<b>1,137,100</b>	<b>0</b>	<b>1,137,100</b>
<b>Total Cost for Outputs Provided</b>	<b>5,850,257</b>	<b>0</b>	<b>0</b>	<b>5,850,257</b>	<b>4,771,852</b>	<b>0</b>	<b>4,771,852</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>Total</b>
<b>Output 100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS</b>							
263106 Other Current grants (Current)	2,534,200	0	0	2,534,200	2,062,858	0	2,062,858
<i>o/w Other Grants-Institutional Support</i>	2,534,200	0	0	2,534,200	0	0	0
<i>o/w Other Current grants (Current)</i>	0	0	0	0	2,062,858	0	2,062,858
<b>Total Cost Of Output 100252</b>	<b>2,534,200</b>	<b>0</b>	<b>0</b>	<b>2,534,200</b>	<b>2,062,858</b>	<b>0</b>	<b>2,062,858</b>
<b>Output 100253 Sector Institutions and Implementing Partners Supported</b>							
263106 Other Current grants (Current)	30,174,443	0	0	30,174,443	25,898,987	0	25,898,987
<i>o/w Other Current grants (Current)</i>	30,174,443	0	0	30,174,443	0	0	0
<i>o/w Other Current grants (Current)</i>	0	0	0	0	25,898,987	0	25,898,987
<b>Total Cost Of Output 100253</b>	<b>30,174,443</b>	<b>0</b>	<b>0</b>	<b>30,174,443</b>	<b>25,898,987</b>	<b>0</b>	<b>25,898,987</b>
<b>Total Cost for Outputs Funded</b>	<b>32,708,643</b>	<b>0</b>	<b>0</b>	<b>32,708,643</b>	<b>27,961,844</b>	<b>0</b>	<b>27,961,844</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>Total</b>
<b>Output 100275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	70,000	0	0	70,000	0	0	0
<b>Total Cost Of Output 100275</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 100276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	105,000	0	0	105,000	267,600	0	267,600
<b>Total Cost Of Output 100276</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>267,600</b>	<b>0</b>	<b>267,600</b>
<b>Output 100278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 100278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost for Capital Purchases</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>287,600</b>	<b>0</b>	<b>287,600</b>
<b>Total Cost for Project: 1367</b>	<b>38,733,900</b>	<b>0</b>	<b>0</b>	<b>38,733,900</b>	<b>33,021,296</b>	<b>0</b>	<b>33,021,296</b>
<b>Total Excluding Arrears</b>	<b>38,733,900</b>	<b>0</b>	<b>0</b>	<b>38,733,900</b>	<b>33,021,296</b>	<b>0</b>	<b>33,021,296</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 02</b>	<b>40,240,886</b>	<b>0</b>	<b>0</b>	<b>40,240,886</b>	<b>34,722,207</b>	<b>0</b>	<b>34,722,207</b>
<b>Total Excluding Arrears</b>	<b>40,240,886</b>	<b>0</b>	<b>0</b>	<b>40,240,886</b>	<b>34,722,207</b>	<b>0</b>	<b>34,722,207</b>

## Programme :1003 Promotion of descent Employment

### Recurrent Budget Estimates

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

## SubProgramme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>							
211101 General Staff Salaries	140,282	0	0	140,282	140,282	0	140,282
221002 Workshops and Seminars	0	15,930	0	15,930	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	520	520
221011 Printing, Stationery, Photocopying and Binding	0	14,740	0	14,740	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	6,334	6,334
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	0	0
<b>Total Cost of Output 01</b>	<b>140,282</b>	<b>49,670</b>	<b>0</b>	<b>189,952</b>	<b>140,282</b>	<b>11,854</b>	<b>152,136</b>
<i>Output 100302 Inspection of Workplaces and Investigation on violation of labour standards</i>							
221011 Printing, Stationery, Photocopying and Binding	0	4,879	0	4,879	0	7,451	7,451
227001 Travel inland	0	60,521	0	60,521	0	26,531	26,531
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>77,400</b>	<b>0</b>	<b>77,400</b>	<b>0</b>	<b>33,983</b>	<b>33,983</b>
<i>Output 100303 Compensation of Government Workers</i>							
282104 Compensation to 3rd Parties	0	1,000,000	0	1,000,000	0	751,944	751,944
<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>751,944</b>	<b>751,944</b>
<i>Output 100304 Settlement of Complaints on Non-Observance of Working Conditions</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	630	630
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	35,400	0	35,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	5,110	5,110
227004 Fuel, Lubricants and Oils	0	5,120	0	5,120	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>40,520</b>	<b>0</b>	<b>40,520</b>	<b>0</b>	<b>16,740</b>	<b>16,740</b>
<i>Output 100306 Training and Skills Development</i>							
221002 Workshops and Seminars	0	6,222	0	6,222	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,531	0	7,531	0	2,275	2,275
227001 Travel inland	0	0	0	0	0	20,800	20,800
227004 Fuel, Lubricants and Oils	0	6,027	0	6,027	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>23,075</b>	<b>23,075</b>
<i>Output 100307 Advocacy and Networking</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,240	2,240
221009 Welfare and Entertainment	0	37,210	0	37,210	0	17,499	17,499
221011 Printing, Stationery, Photocopying and Binding	0	14,246	0	14,246	0	8,200	8,200
227001 Travel inland	0	0	0	0	0	24,289	24,289
227002 Travel abroad	0	8,000	0	8,000	0	56,476	56,476
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>79,456</b>	<b>0</b>	<b>79,456</b>	<b>0</b>	<b>108,704</b>	<b>108,704</b>
<b>Total Cost Of Outputs Provided</b>	<b>140,282</b>	<b>1,266,826</b>	<b>0</b>	<b>1,407,108</b>	<b>140,282</b>	<b>946,300</b>	<b>1,086,582</b>

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</i>							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	248,056	248,056
<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	0	248,056	248,056
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,056</b>	<b>248,056</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,056</b>	<b>248,056</b>
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 100399 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	892,859	892,859
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>892,859</b>	<b>892,859</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>892,859</b>	<b>892,859</b>
<b>Total Cost for SubProgramme 06</b>	<b>140,282</b>	<b>1,266,826</b>	<b>0</b>	<b>1,407,108</b>	<b>140,282</b>	<b>2,087,215</b>	<b>2,227,497</b>
<i>Total Excluding Arrears</i>	140,282	1,266,826	0	1,407,108	140,282	1,194,356	1,334,638

## SubProgramme 07 Occupational Safety and Health

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget			2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>							
211101 General Staff Salaries	315,852	0	0	315,852	315,852	0	315,852
221002 Workshops and Seminars	0	25,400	0	25,400	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	8,600	0	8,600	0	1,500	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	32,000	32,000
227001 Travel inland	0	0	0	0	0	27,050	27,050
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0
<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>86,550</b>	<b>402,402</b>
<i>Output 100302 Inspection of Workplaces and Investigation on violation of labour standards</i>							
221002 Workshops and Seminars	0	0	0	0	0	17,450	17,450
221011 Printing, Stationery, Photocopying and Binding	0	0	67,000	67,000	0	1,300	1,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,040	10,040
227001 Travel inland	0	23,154	1,000,000	1,023,154	0	116,331	116,331
227004 Fuel, Lubricants and Oils	0	0	260,000	260,000	0	0	0
228002 Maintenance - Vehicles	0	0	48,000	48,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,861	0	5,861	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>29,015</b>	<b>1,375,000</b>	<b>1,404,015</b>	<b>0</b>	<b>145,121</b>	<b>145,121</b>
<i>Output 100306 Training and Skills Development</i>							
221002 Workshops and Seminars	0	0	40,000	40,000	0	3,000	3,000
221003 Staff Training	0	0	20,000	20,000	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	4,630	4,630
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>13,030</b>	<b>13,030</b>
<i>Output 100307 Advocacy and Networking</i>							
221001 Advertising and Public Relations	0	27,039	0	27,039	0	3,625	3,625
221002 Workshops and Seminars	0	0	60,000	60,000	0	15,083	15,083
221005 Hire of Venue (chairs, projector, etc)	0	10,500	0	10,500	0	0	0

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221009 Welfare and Entertainment	0	2,250	0	2,250	0	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	120	120
227001 Travel inland	0	12,938	0	12,938	0	1,440	1,440
227002 Travel abroad	0	35,000	0	35,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,699	0	40,699	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>150,426</b>	<b>60,000</b>	<b>210,426</b>	<b>0</b>	<b>24,069</b>	<b>24,069</b>
<b>Total Cost Of Outputs Provided</b>	<b>315,852</b>	<b>229,441</b>	<b>1,495,000</b>	<b>2,040,293</b>	<b>315,852</b>	<b>268,769</b>	<b>584,622</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>Total</b>
<b>Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</b>							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	25,016	25,016
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,016</i>	<i>25,016</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,016</b>	<b>25,016</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,016</b>	<b>25,016</b>
<b>Total Cost for SubProgramme 07</b>	<b>315,852</b>	<b>229,441</b>	<b>1,495,000</b>	<b>2,040,293</b>	<b>315,852</b>	<b>293,785</b>	<b>609,637</b>
<i>Total Excluding Arrears</i>	<i>315,852</i>	<i>229,441</i>	<i>1,495,000</i>	<i>2,040,293</i>	<i>315,852</i>	<i>293,785</i>	<i>609,637</i>

## SubProgramme 08 Industrial Court

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 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>Total</b>
<b>Output 100305 Arbitration of Labour Disputes (Industrial Court)</b>							
211102 Contract Staff Salaries	42,573	0	0	42,573	122,051	0	122,051
211103 Allowances (Inc. Casuals, Temporary)	0	792,000	0	792,000	0	792,000	792,000
212101 Social Security Contributions	0	0	0	0	0	9,200	9,200
221002 Workshops and Seminars	0	56,697	0	56,697	0	0	0
221007 Books, Periodicals & Newspapers	0	6,593	0	6,593	0	5,600	5,600
221011 Printing, Stationery, Photocopying and Binding	0	3,082	0	3,082	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	10,000	10,000
222002 Postage and Courier	0	3,067	0	3,067	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	24,000	24,000
227001 Travel inland	0	221,668	0	221,668	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	105,223	0	105,223	0	64,400	64,400
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	36,000	36,000
<b>Total Cost of Output 05</b>	<b>42,573</b>	<b>1,214,330</b>	<b>0</b>	<b>1,256,903</b>	<b>122,051</b>	<b>1,141,200</b>	<b>1,263,251</b>
<b>Output 100306 Training and Skills Development</b>							
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	152,000	152,000
227002 Travel abroad	0	290,000	0	290,000	0	290,000	290,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>610,000</b>	<b>610,000</b>
<b>Output 100307 Advocacy and Networking</b>							
221001 Advertising and Public Relations	0	0	0	0	0	37,800	37,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,330	2,330
221009 Welfare and Entertainment	0	0	0	0	0	16,000	16,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
<i>Total Cost of Output 07</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>96,130</i>	<i>96,130</i>
<i>Output 100308 Industrial Court Circuits</i>							
227001 Travel inland	0	530,000	0	530,000	0	410,000	410,000
227004 Fuel, Lubricants and Oils	0	113,000	0	113,000	0	90,000	90,000
<i>Total Cost of Output 08</i>	<i>0</i>	<i>643,000</i>	<i>0</i>	<i>643,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>42,573</b>	<b>2,147,330</b>	<b>0</b>	<b>2,189,903</b>	<b>122,051</b>	<b>2,347,330</b>	<b>2,469,381</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>Total</b>
<i>Output 100352 Sector Institutions and Implementing Partners Supported</i>							
263106 Other Current grants (Current)	0	0	0	0	0	900,884	900,884
<i>o/w Other Current Grant</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,884</i>	<i>900,884</i>
<i>Total Cost of Output 52</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,884</i>	<i>900,884</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,884</b>	<b>900,884</b>
<b>Total Cost for SubProgramme 08</b>	<b>42,573</b>	<b>2,147,330</b>	<b>0</b>	<b>2,189,903</b>	<b>122,051</b>	<b>3,248,214</b>	<b>3,370,265</b>
<i>Total Excluding Arrears</i>	<i>42,573</i>	<i>2,147,330</i>	<i>0</i>	<i>2,189,903</i>	<i>122,051</i>	<i>3,248,214</i>	<i>3,370,265</i>

## SubProgramme 15 Employment Services

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 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>Total</b>
<i>Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>							
211101 General Staff Salaries	52,893	0	0	52,893	52,893	0	52,893
221002 Workshops and Seminars	0	9,766	0	9,766	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,234	0	10,234	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	19,087	19,087
<i>Total Cost of Output 01</i>	<i>52,893</i>	<i>20,000</i>	<i>0</i>	<i>72,893</i>	<i>52,893</i>	<i>39,087</i>	<i>91,980</i>
<i>Output 100302 Inspection of Workplaces and Investigation on violation of labour standards</i>							
221011 Printing, Stationery, Photocopying and Binding	0	4,508	0	4,508	0	0	0
227001 Travel inland	0	11,954	0	11,954	0	76,533	76,533
227002 Travel abroad	0	27,162	0	27,162	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>73,624</i>	<i>0</i>	<i>73,624</i>	<i>0</i>	<i>76,533</i>	<i>76,533</i>
<i>Output 100306 Training and Skills Development</i>							
221002 Workshops and Seminars	0	44,470	0	44,470	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	38,814	0	38,814	0	9,185	9,185
227001 Travel inland	0	41,315	0	41,315	0	49,824	49,824
227002 Travel abroad	0	0	0	0	0	40,975	40,975
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	23,688	23,688
<i>Total Cost of Output 06</i>	<i>0</i>	<i>158,600</i>	<i>0</i>	<i>158,600</i>	<i>0</i>	<i>123,672</i>	<i>123,672</i>
<i>Output 100307 Advocacy and Networking</i>							
221001 Advertising and Public Relations	0	2,707	0	2,707	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,162	0	2,162	0	0	0
227002 Travel abroad	0	0	0	0	0	70,000	70,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	159,133	159,133
<i>Total Cost of Output 07</i>	<i>0</i>	<i>4,869</i>	<i>0</i>	<i>4,869</i>	<i>0</i>	<i>229,133</i>	<i>229,133</i>
<b>Total Cost Of Outputs Provided</b>	<b>52,893</b>	<b>257,093</b>	<b>0</b>	<b>309,986</b>	<b>52,893</b>	<b>468,425</b>	<b>521,318</b>
<b>Total Cost for SubProgramme 15</b>	<b>52,893</b>	<b>257,093</b>	<b>0</b>	<b>309,986</b>	<b>52,893</b>	<b>468,425</b>	<b>521,318</b>
<i>Total Excluding Arrears</i>	<i>52,893</i>	<i>257,093</i>	<i>0</i>	<i>309,986</i>	<i>52,893</i>	<i>468,425</i>	<i>521,318</i>

## Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>							
211102 Contract Staff Salaries	174,000	87,000	0	261,000	0	192,000	192,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
212101 Social Security Contributions	18,400	0	0	18,400	0	19,200	19,200
221002 Workshops and Seminars	0	203,200	0	203,200	0	125,000	125,000
221011 Printing, Stationery, Photocopying and Binding	10,000	200,000	0	210,000	0	550,000	550,000
224006 Agricultural Supplies	0	0	0	0	0	150,000	150,000
225001 Consultancy Services- Short term	0	700,000	0	700,000	0	200,000	200,000
227001 Travel inland	0	300,000	0	300,000	400,000	100,000	500,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	84,000	284,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
282103 Scholarships and related costs	0	0	0	0	0	100,000	100,000
<i>Total Cost Of Output 100301</i>	<i>202,400</i>	<i>1,490,200</i>	<i>0</i>	<i>1,692,600</i>	<i>600,000</i>	<i>1,580,200</i>	<i>2,180,200</i>
<i>Output 100306 Training and Skills Development</i>							
211102 Contract Staff Salaries	0	144,000	0	144,000	734,400	244,800	979,200
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	100,000	100,000
212101 Social Security Contributions	0	14,400	0	14,400	73,440	24,480	97,920
221002 Workshops and Seminars	0	160,940	0	160,940	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	401,324	0	401,324
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	290,440	0	290,440
<i>Total Cost Of Output 100306</i>	<i>0</i>	<i>319,340</i>	<i>0</i>	<i>319,340</i>	<i>1,699,604</i>	<i>517,280</i>	<i>2,216,884</i>
<i>Output 100307 Advocacy and Networking</i>							
211102 Contract Staff Salaries	0	0	0	0	0	360,000	360,000
212101 Social Security Contributions	0	0	0	0	0	36,000	36,000
221001 Advertising and Public Relations	80,000	200,000	0	280,000	0	3,157	3,157
227001 Travel inland	4,800	2,400	0	7,200	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0
228002 Maintenance - Vehicles	4,800	0	0	4,800	0	0	0
<i>Total Cost Of Output 100307</i>	<i>97,600</i>	<i>202,400</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>399,157</i>	<i>399,157</i>
<b>Total Cost for Outputs Provided</b>	<b>300,000</b>	<b>2,011,940</b>	<b>0</b>	<b>2,311,940</b>	<b>2,299,604</b>	<b>2,496,637</b>	<b>4,796,241</b>

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

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	200,000	0	200,000	0	400,000	400,000
<i>Total Cost Of Output 100375</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
<i>Output 100376 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	0	9,500	9,500
<i>Total Cost Of Output 100376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,500</i>	<i>9,500</i>
<i>Output 100377 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	524,000	0	524,000	0	813,680	813,680
<i>Total Cost Of Output 100377</i>	<i>0</i>	<i>524,000</i>	<i>0</i>	<i>524,000</i>	<i>0</i>	<i>813,680</i>	<i>813,680</i>
<i>Output 100378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	0	31,683	31,683
<i>Total Cost Of Output 100378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,683</i>	<i>31,683</i>
<i>Output 100379 Acquisition of Other Capital Assets</i>							
312104 Other Structures	0	1,015,877	0	1,015,877	0	0	0
<i>Total Cost Of Output 100379</i>	<i>0</i>	<i>1,015,877</i>	<i>0</i>	<i>1,015,877</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>1,739,877</i>	<i>0</i>	<i>1,739,877</i>	<i>0</i>	<i>1,254,863</i>	<i>1,254,863</i>
<i>Total Cost for Project: 1379</i>	<i>300,000</i>	<i>3,751,817</i>	<i>0</i>	<i>4,051,817</i>	<i>2,299,604</i>	<i>3,751,500</i>	<i>6,051,104</i>
<i>Total Excluding Arrears</i>	<i>300,000</i>	<i>3,751,817</i>	<i>0</i>	<i>4,051,817</i>	<i>2,299,604</i>	<i>3,751,500</i>	<i>6,051,104</i>

## Project 1488 Chemical Safety & Security (CHESASE) Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity</i>							
211102 Contract Staff Salaries	250,000	0	0	250,000	336,000	0	336,000
212101 Social Security Contributions	23,700	0	0	23,700	33,600	0	33,600
221002 Workshops and Seminars	55,667	0	0	55,667	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	45,000	0	45,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	85,900	0	85,900
227001 Travel inland	256,850	0	0	256,850	6,100	0	6,100
227004 Fuel, Lubricants and Oils	21,983	0	0	21,983	21,000	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	17,000	0	17,000
<i>Total Cost Of Output 100301</i>	<i>908,200</i>	<i>0</i>	<i>0</i>	<i>908,200</i>	<i>569,600</i>	<i>0</i>	<i>569,600</i>
<i>Output 100302 Inspection of Workplaces and Investigation on violation of labour standards</i>							
211102 Contract Staff Salaries	0	0	0	0	168,000	0	168,000
212101 Social Security Contributions	0	0	0	0	16,800	0	16,800
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
<i>Total Cost Of Output 100302</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>264,800</i>	<i>0</i>	<i>264,800</i>



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## Output 100306 Training and Skills Development

211102 Contract Staff Salaries	120,000	0	0	120,000	0	0	0
212101 Social Security Contributions	12,000	0	0	12,000	0	0	0
221002 Workshops and Seminars	13,200	0	0	13,200	5,000	0	5,000
227001 Travel inland	0	0	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	8,000
<b>Total Cost Of Output 100306</b>	<b>145,200</b>	<b>0</b>	<b>0</b>	<b>145,200</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

## Output 100307 Advocacy and Networking

211102 Contract Staff Salaries	88,000	0	0	88,000	0	0	0
212101 Social Security Contributions	8,800	0	0	8,800	0	0	0
221001 Advertising and Public Relations	38,917	0	0	38,917	0	0	0
221002 Workshops and Seminars	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	0	4,000
227001 Travel inland	9,483	0	0	9,483	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Output 100307</b>	<b>145,200</b>	<b>0</b>	<b>0</b>	<b>145,200</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,298,600</b>	<b>0</b>	<b>0</b>	<b>1,298,600</b>	<b>884,400</b>	<b>0</b>	<b>884,400</b>

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

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

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

312202 Machinery and Equipment	0	0	0	0	15,600	0	15,600
<b>Total Cost Of Output 100376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>15,600</b>

## Output 100377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	201,400	0	300,000	501,400	100,000	0	100,000
<b>Total Cost Of Output 100377</b>	<b>201,400</b>	<b>0</b>	<b>300,000</b>	<b>501,400</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Capital Purchases</b>	<b>401,400</b>	<b>0</b>	<b>500,000</b>	<b>901,400</b>	<b>115,600</b>	<b>0</b>	<b>115,600</b>

<b>Total Cost for Project: 1488</b>	<b>1,700,000</b>	<b>0</b>	<b>500,000</b>	<b>2,200,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>1,700,000</b>	<b>0</b>	<b>500,000</b>	<b>2,200,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

## Project 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

211102 Contract Staff Salaries	0	0	0	0	0	1,174,306	1,174,306
211103 Allowances (Inc. Casuals, Temporary)	0	490,194	0	490,194	0	6,756	6,756
212101 Social Security Contributions	0	0	0	0	0	117,431	117,431
213001 Medical expenses (To employees)	0	0	0	0	0	58,715	58,715
221002 Workshops and Seminars	0	0	0	0	0	1,449,900	1,449,900
221003 Staff Training	0	0	0	0	0	311,734	311,734
221004 Recruitment Expenses	0	0	0	0	0	63,600	63,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,929	22,929
221009 Welfare and Entertainment	0	24,001	0	24,001	0	25,333	25,333

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221011 Printing, Stationery, Photocopying and Binding	0	344,596	0	<b>344,596</b>	0	200,000	<b>200,000</b>
224001 Medical Supplies	0	0	0	<b>0</b>	0	2,553,326	<b>2,553,326</b>
225001 Consultancy Services- Short term	0	629,620	0	<b>629,620</b>	0	2,350,000	<b>2,350,000</b>
227001 Travel inland	0	93,729	0	<b>93,729</b>	0	4,253,000	<b>4,253,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	1,093,066	<b>1,093,066</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	3,954,011	<b>3,954,011</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	988,000	<b>988,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	255,000	<b>255,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	854,894	<b>854,894</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	838,787	<b>838,787</b>
<b>Total Cost Of Output 100301</b>	<b>0</b>	<b>1,582,140</b>	<b>0</b>	<b>1,582,140</b>	<b>0</b>	<b>20,570,786</b>	<b>20,570,786</b>
<b>Output 100302 Inspection of Workplaces and Investigation on violation of labour standards</b>							
227001 Travel inland	0	0	0	<b>0</b>	0	9,429,541	<b>9,429,541</b>
227004 Fuel, Lubricants and Oils	0	141,120	0	<b>141,120</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	1,091,038	0	<b>1,091,038</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 100302</b>	<b>0</b>	<b>1,240,158</b>	<b>0</b>	<b>1,240,158</b>	<b>0</b>	<b>9,429,541</b>	<b>9,429,541</b>
<b>Output 100306 Training and Skills Development</b>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	0	587,153	<b>587,153</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	58,715	<b>58,715</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	29,358	<b>29,358</b>
221002 Workshops and Seminars	0	23,720	0	<b>23,720</b>	0	1,164,000	<b>1,164,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	299,222	<b>299,222</b>
221011 Printing, Stationery, Photocopying and Binding	0	84,834	0	<b>84,834</b>	0	243,553	<b>243,553</b>
224001 Medical Supplies	0	1,187,568	0	<b>1,187,568</b>	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	100,501	0	<b>100,501</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	25,999	0	<b>25,999</b>	0	0	<b>0</b>
227001 Travel inland	0	719,319	0	<b>719,319</b>	0	918,800	<b>918,800</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	1,044,000	<b>1,044,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	296,083	<b>296,083</b>
<b>Total Cost Of Output 100306</b>	<b>0</b>	<b>2,141,941</b>	<b>0</b>	<b>2,141,941</b>	<b>0</b>	<b>4,640,884</b>	<b>4,640,884</b>
<b>Output 100307 Advocacy and Networking</b>							
211102 Contract Staff Salaries	0	2,120,720	0	<b>2,120,720</b>	0	587,153	<b>587,153</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	347,517	<b>347,517</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	58,715	<b>58,715</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	29,358	<b>29,358</b>
221001 Advertising and Public Relations	0	2,142,000	0	<b>2,142,000</b>	0	400,000	<b>400,000</b>
221002 Workshops and Seminars	0	1,197,043	0	<b>1,197,043</b>	0	720,000	<b>720,000</b>
221009 Welfare and Entertainment	0	240,001	0	<b>240,001</b>	0	287,969	<b>287,969</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
221012 Small Office Equipment	0	400,547	0	<b>400,547</b>	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	0	324,800	<b>324,800</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	247,200	<b>247,200</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	63,333	<b>63,333</b>
<b>Total Cost Of Output 100307</b>	<b>0</b>	<b>6,100,311</b>	<b>0</b>	<b>6,100,311</b>	<b>0</b>	<b>3,166,045</b>	<b>3,166,045</b>

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<i>Total Cost for Outputs Provided</i>		0	11,064,550	0	11,064,550	0	37,807,257	37,807,257
<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>Total</b>	
<i>Output 100352 Sector Institutions and Implementing Partners Supported</i>								
263106 Other Current grants (Current)	0	452,167	0	452,167	0	27,600	27,600	
<i>o/w Other Current grants (Current)</i>	0	452,167	0	452,167	0	0	0	
<i>o/w Other Current grants (Current)-Support to highly Vulnerable GBV Survivors</i>	0	0	0	0	0	27,600	27,600	
<b>Total Cost Of Output 100352</b>	0	452,167	0	452,167	0	27,600	27,600	
<b>Total Cost for Outputs Funded</b>	0	452,167	0	452,167	0	27,600	27,600	
<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>Total</b>	
<i>Output 100372 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	1,116,000	0	1,116,000	0	0	0	
<b>Total Cost Of Output 100372</b>	0	1,116,000	0	1,116,000	0	0	0	
<i>Output 100375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	1,960,003	0	1,960,003	0	3,931,666	3,931,666	
<b>Total Cost Of Output 100375</b>	0	1,960,003	0	1,960,003	0	3,931,666	3,931,666	
<i>Output 100376 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	0	631,908	631,908	
312213 ICT Equipment	0	115,049	0	115,049	0	0	0	
<b>Total Cost Of Output 100376</b>	0	115,049	0	115,049	0	631,908	631,908	
<i>Output 100378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	828,725	0	828,725	0	535,589	535,589	
<b>Total Cost Of Output 100378</b>	0	828,725	0	828,725	0	535,589	535,589	
<b>Total Cost for Capital Purchases</b>	0	4,019,777	0	4,019,777	0	5,099,163	5,099,163	
<b>Total Cost for Project: 1515</b>	0	15,536,494	0	15,536,494	0	42,934,020	42,934,020	
<i>Total Excluding Arrears</i>	0	15,536,494	0	15,536,494	0	42,934,020	42,934,020	
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>	
<b>Total Cost for Programme 03</b>	6,452,290	19,288,311	1,995,000	27,735,601	10,028,322	46,685,520	56,713,842	
<i>Total Excluding Arrears</i>	6,452,290	19,288,311	1,995,000	27,735,601	9,135,462	46,685,520	55,820,982	

## Programme :1004 Social Protection for Vulnerable Groups

### Recurrent Budget Estimates

#### SubProgramme 03 Disability and Elderly

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>							
211101 General Staff Salaries	271,607	0	0	271,607	312,408	0	312,408
221002 Workshops and Seminars	0	6,774	0	6,774	0	25,000	25,000
227001 Travel inland	0	3,336	0	3,336	0	6,723	6,723
227004 Fuel, Lubricants and Oils	0	6,254	0	6,254	0	4,000	4,000
<b>Total Cost of Output 01</b>	271,607	16,364	0	287,971	312,408	35,723	348,131
<i>Output 100402 Advocacy and Networking</i>							
221001 Advertising and Public Relations	0	2,780	0	2,780	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	12,001	12,001
227001 Travel inland	0	11,970	0	11,970	0	0	0
227004 Fuel, Lubricants and Oils	0	5,250	0	5,250	0	0	0
<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>12,001</b>	<b>12,001</b>
<b>Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>							
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	6,796	0	6,796	0	80,400	80,400
227004 Fuel, Lubricants and Oils	0	3,204	0	3,204	0	40,000	40,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>220,400</b>	<b>220,400</b>
<b>Output 100404 Training and Skills Development</b>							
221003 Staff Training	0	6,993	0	6,993	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	16,200	16,200
227004 Fuel, Lubricants and Oils	0	8,868	0	8,868	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,861</b>	<b>0</b>	<b>15,861</b>	<b>0</b>	<b>26,200</b>	<b>26,200</b>
<b>Total Cost Of Outputs Provided</b>	<b>271,607</b>	<b>62,225</b>	<b>0</b>	<b>333,831</b>	<b>312,408</b>	<b>294,323</b>	<b>606,731</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>Total</b>
<b>Output 100451 Support to councils provided</b>							
264101 Contributions to Autonomous Institutions	0	1,437,352	0	1,437,352	0	1,037,352	1,037,352
<i>o/w o/w National Council for Disability</i>	0	511,000	0	511,000	0	0	0
<i>o/w o/w National Council for Older Persons</i>	0	926,352	0	926,352	0	0	0
<i>o/w National Council for Disability</i>	0	0	0	0	0	511,000	511,000
<i>o/w National Council for Older Persons</i>	0	0	0	0	0	526,352	526,352
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	725,000	0	725,000	0	725,000	725,000
<i>o/w o/w National Council for Disability</i>	0	425,000	0	425,000	0	0	0
<i>o/w o/w National Council for Older Persons</i>	0	300,000	0	300,000	0	0	0
<i>o/w National Council for Disability</i>	0	0	0	0	0	425,000	425,000
<i>o/w National Council for Older Persons</i>	0	0	0	0	0	300,000	300,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,162,352</b>	<b>0</b>	<b>2,162,352</b>	<b>0</b>	<b>1,762,352</b>	<b>1,762,352</b>
<b>Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>							
263106 Other Current grants (Current)	0	135,596	0	135,596	0	135,596	135,596
<i>o/w Other Current grants (Current)</i>	0	135,596	0	135,596	0	0	0
<i>o/w Other Current grants (Current)</i>	0	0	0	0	0	135,596	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>135,596</b>
<b>Output 100454 Sector Institutions and Implementing Partners Supported</b>							
263106 Other Current grants (Current)	0	32,880,000	0	32,880,000	0	64,770,000	64,770,000

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<i>o/w o/w Transfer to SAGE beneficiaries</i>	0	32,880,000	0	32,880,000	0	0	0
<i>o/w Transfer of funds to ESP Secretariat and SAGE beneficiaries</i>	0	0	0	0	0	62,880,000	62,880,000
<i>o/w Other Current grants (Current-Local Governments - Disabilities Grant)</i>	0	0	0	0	0	1,890,000	1,890,000
<b>Total Cost of Output 54</b>	<b>0</b>	<b>32,880,000</b>	<b>0</b>	<b>32,880,000</b>	<b>0</b>	<b>64,770,000</b>	<b>64,770,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>35,177,948</b>	<b>0</b>	<b>35,177,948</b>	<b>0</b>	<b>66,667,948</b>	<b>66,667,948</b>
<b>Total Cost for SubProgramme 03</b>	<b>271,607</b>	<b>35,240,173</b>	<b>0</b>	<b>35,511,779</b>	<b>312,408</b>	<b>66,962,271</b>	<b>67,274,679</b>
<i>Total Excluding Arrears</i>	271,607	35,240,173	0	35,511,779	312,408	66,962,271	67,274,679

## SubProgramme 05 Youth and Children Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>							
211101 General Staff Salaries	404,043	0	0	404,043	404,043	0	404,043
221002 Workshops and Seminars	0	19,934	0	19,934	0	44,306	44,306
221011 Printing, Stationery, Photocopying and Binding	0	6,420	0	6,420	0	0	0
227004 Fuel, Lubricants and Oils	0	3,646	0	3,646	0	0	0
<b>Total Cost of Output 01</b>	<b>404,043</b>	<b>30,000</b>	<b>0</b>	<b>434,043</b>	<b>404,043</b>	<b>44,306</b>	<b>448,350</b>
<b>Output 100402 Advocacy and Networking</b>							
221001 Advertising and Public Relations	0	0	0	0	0	11,558	11,558
221002 Workshops and Seminars	0	0	0	0	0	24,000	24,000
221009 Welfare and Entertainment	0	2,190	0	2,190	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	2,755	2,755
227001 Travel inland	0	4,240	0	4,240	0	53,400	53,400
227004 Fuel, Lubricants and Oils	0	3,070	0	3,070	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>96,213</b>	<b>96,213</b>
<b>Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	54,466	0	54,466	0	0	0
212101 Social Security Contributions	0	5,447	0	5,447	0	0	0
227001 Travel inland	0	19,961	0	19,961	0	114,270	114,270
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0
228002 Maintenance - Vehicles	0	5,731	0	5,731	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>100,604</b>	<b>0</b>	<b>100,604</b>	<b>0</b>	<b>114,270</b>	<b>114,270</b>
<b>Output 100404 Training and Skills Development</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	28,558	0	28,558	0	0	0
212101 Social Security Contributions	0	2,856	0	2,856	0	0	0
282103 Scholarships and related costs	0	300,000	0	300,000	0	429,202	429,202
<b>Total Cost of Output 04</b>	<b>0</b>	<b>331,414</b>	<b>0</b>	<b>331,414</b>	<b>0</b>	<b>429,202</b>	<b>429,202</b>
<b>Output 100405 Empowerment, Support, Care and Protection of Vulnerable Groups</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	44,831	0	44,831	0	0	0
212101 Social Security Contributions	0	4,483	0	4,483	0	0	0

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221001 Advertising and Public Relations	0	6,797	0	6,797	0	0	0
221002 Workshops and Seminars	0	2,400	0	2,400	0	0	0
221009 Welfare and Entertainment	0	43,580	0	43,580	0	50,000	50,000
227001 Travel inland	0	28,383	0	28,383	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	0	0
228002 Maintenance - Vehicles	0	4,820	0	4,820	0	0	0
282103 Scholarships and related costs	0	12,035	0	12,035	0	135,000	135,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>161,329</b>	<b>0</b>	<b>161,329</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>404,043</b>	<b>633,347</b>	<b>0</b>	<b>1,037,390</b>	<b>404,043</b>	<b>868,991</b>	<b>1,273,034</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>Total</b>
<b>Output 100451 Support to councils provided</b>							
264101 Contributions to Autonomous Institutions	0	2,249,531	0	2,249,531	0	2,219,531	2,219,531
<i>o/w o/w National Children Authority</i>	0	701,000	0	701,000	0	0	0
<i>o/w o/w National Youth Council</i>	0	1,548,531	0	1,548,531	0	0	0
<i>o/w National Youth Council</i>	0	0	0	0	0	1,518,433	1,518,433
<i>o/w National Children Authority</i>	0	0	0	0	0	701,098	701,098
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	855,567	0	855,567	0	855,567	855,567
<i>o/w o/w National Children Authority</i>	0	300,000	0	300,000	0	0	0
<i>o/w o/w National Youth Council</i>	0	555,567	0	555,567	0	0	0
<i>o/w National Youth Council</i>	0	0	0	0	0	555,567	555,567
<i>o/w National Children Authority</i>	0	0	0	0	0	300,000	300,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,105,098</b>	<b>0</b>	<b>3,105,098</b>	<b>0</b>	<b>3,075,098</b>	<b>3,075,098</b>
<b>Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>							
263106 Other Current grants (Current)	0	1,557,993	0	1,557,993	0	1,472,482	1,472,482
<i>o/w Grants to Kampirinigisa National Rehabilitation Centre</i>	0	1,356,000	0	1,356,000	0	0	0
<i>o/w Grants to Naguru Reception Centre</i>	0	42,000	0	42,000	0	0	0
<i>o/w Grants to Naguru Remand Home</i>	0	32,000	0	32,000	0	0	0
<i>o/w Grants to Mbale Remand Home</i>	0	17,993	0	17,993	0	0	0
<i>o/w Grant to Fort Portal Remand Home</i>	0	18,000	0	18,000	0	0	0
<i>o/w Grant to Arua Remand Home</i>	0	16,000	0	16,000	0	0	0
<i>o/w Grant to Gulu Remand Home</i>	0	16,000	0	16,000	0	0	0
<i>o/w Grant to Kabale Remand Home</i>	0	12,000	0	12,000	0	0	0
<i>o/w Grant to Kobulin Youth Skills Centre</i>	0	20,000	0	20,000	0	0	0
<i>o/w Grant to Ntawo Youth Skills Centre</i>	0	20,000	0	20,000	0	0	0
<i>o/w Grant to Mobuku Youth Skills Centre</i>	0	8,000	0	8,000	0	0	0
<i>o/w Naguru Remand Home</i>	0	0	0	0	0	136,000	136,000
<i>o/w Naguru Reception Centre</i>	0	0	0	0	0	120,000	120,000
<i>o/w Arua Remand Home</i>	0	0	0	0	0	76,400	76,400
<i>o/w Fort Portal Remand Home</i>	0	0	0	0	0	72,000	72,000
<i>o/w Gulu Remand Home</i>	0	0	0	0	0	50,000	50,000

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<i>o/w Kabale Remand Home</i>	0	0	0	0	0	33,600	33,600
<i>o/w Masindi Remand Home</i>	0	0	0	0	0	33,600	33,600
<i>o/w Mbale Remand Home</i>	0	0	0	0	0	72,000	72,000
<i>o/w Mobuku Youth Skills Centre</i>	0	0	0	0	0	40,000	40,000
<i>o/w Kobulin Youth Skills Centre</i>	0	0	0	0	0	74,400	74,400
<i>o/w Ntawo Youth Skills Centre</i>	0	0	0	0	0	74,000	74,000
<i>o/w Kampiringisa National Rehabilitation Centre</i>	0	0	0	0	0	690,483	690,483
<b>Total Cost of Output 52</b>	<b>0</b>	<b>1,557,993</b>	<b>0</b>	<b>1,557,993</b>	<b>0</b>	<b>1,472,482</b>	<b>1,472,482</b>
<b>Output 100453 Support to Street Children</b>							
263106 Other Current grants (Current)	0	120,000	0	120,000	0	146,152	146,152
<i>o/w Contribution towards implementation of street children strategy</i>	0	120,000	0	120,000	0	0	0
<i>o/w Kobulin Youth Skills Centre</i>	0	0	0	0	0	146,152	146,152
<b>Total Cost of Output 53</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>146,152</b>	<b>146,152</b>
<b>Output 100454 Sector Institutions and Implementing Partners Supported</b>							
263106 Other Current grants (Current)	0	240,400	0	240,400	0	399,874	399,874
<i>o/w Contribution towards 10 community ECD centres</i>	0	100,000	0	100,000	0	0	0
<i>o/w Support towards Alternative Care interventions (inspection of homes to reduce institutionalization of children)</i>	0	97,200	0	97,200	0	0	0
<i>o/w Contribution towards Uganda Child Helpline - Case management and equipment maintenance</i>	0	43,200	0	43,200	0	0	0
<i>o/w Uganda Child Helpline</i>	0	0	0	0	0	399,874	399,874
<b>Total Cost of Output 54</b>	<b>0</b>	<b>240,400</b>	<b>0</b>	<b>240,400</b>	<b>0</b>	<b>399,874</b>	<b>399,874</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>5,023,491</b>	<b>0</b>	<b>5,023,491</b>	<b>0</b>	<b>5,093,606</b>	<b>5,093,606</b>
<b>Total Cost for SubProgramme 05</b>	<b>404,043</b>	<b>5,656,838</b>	<b>0</b>	<b>6,060,881</b>	<b>404,043</b>	<b>5,962,597</b>	<b>6,366,640</b>
<i>Total Excluding Arrears</i>	404,043	5,656,838	0	6,060,881	404,043	5,962,597	6,366,640

## SubProgramme 12 Equity and Rights

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>							
211101 General Staff Salaries	140,384	0	0	140,384	140,384	0	140,384
221002 Workshops and Seminars	0	4,586	0	4,586	0	12,000	12,000
221009 Welfare and Entertainment	0	8,735	0	8,735	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,315	0	3,315	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	4,160	4,160
227004 Fuel, Lubricants and Oils	0	19,433	0	19,433	0	1,680	1,680
<b>Total Cost of Output 01</b>	<b>140,384</b>	<b>36,070</b>	<b>0</b>	<b>176,454</b>	<b>140,384</b>	<b>20,840</b>	<b>161,224</b>
<b>Output 100402 Advocacy and Networking</b>							
221002 Workshops and Seminars	0	2,296	0	2,296	0	4,800	4,800
227001 Travel inland	0	2,224	0	2,224	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,520</b>	<b>0</b>	<b>4,520</b>	<b>0</b>	<b>4,800</b>	<b>4,800</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,988	1,988
227001 Travel inland	0	13,566	0	13,566	0	37,440	37,440
227004 Fuel, Lubricants and Oils	0	3,434	0	3,434	0	6,720	6,720
<b>Total Cost of Output 03</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>46,148</b>	<b>46,148</b>

## Output 100404 Training and Skills Development

227001 Travel inland	0	20,748	0	20,748	0	48,258	48,258
227004 Fuel, Lubricants and Oils	0	5,252	0	5,252	0	2,352	2,352
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>50,610</b>	<b>50,610</b>
<b>Total Cost Of Outputs Provided</b>	<b>140,384</b>	<b>83,590</b>	<b>0</b>	<b>223,974</b>	<b>140,384</b>	<b>122,398</b>	<b>262,782</b>
<b>Total Cost for SubProgramme 12</b>	<b>140,384</b>	<b>83,590</b>	<b>0</b>	<b>223,974</b>	<b>140,384</b>	<b>122,398</b>	<b>262,782</b>
<i>Total Excluding Arrears</i>	140,384	83,590	0	223,974	140,384	122,398	262,782

## Development Budget Estimates

### Project 1557 Youth Livelihood Project Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

211102 Contract Staff Salaries	0	0	0	0	478,500	0	478,500
212101 Social Security Contributions	0	0	0	0	71,775	0	71,775
227001 Travel inland	0	0	0	0	240,000	0	240,000
227002 Travel abroad	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
<b>Total Cost Of Output 100401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>846,275</b>	<b>0</b>	<b>846,275</b>

#### Output 100402 Advocacy and Networking

211102 Contract Staff Salaries	0	0	0	0	478,500	0	478,500
212101 Social Security Contributions	0	0	0	0	71,775	0	71,775
221001 Advertising and Public Relations	0	0	0	0	96,000	0	96,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	72,000	0	72,000
227002 Travel abroad	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
<b>Total Cost Of Output 100402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868,275</b>	<b>0</b>	<b>868,275</b>

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

211102 Contract Staff Salaries	0	0	0	0	478,500	0	478,500
212101 Social Security Contributions	0	0	0	0	71,775	0	71,775
227001 Travel inland	0	0	0	0	260,000	0	260,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
<b>Total Cost Of Output 100403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,275</b>	<b>0</b>	<b>850,275</b>

#### Output 100404 Training and Skills Development

211102 Contract Staff Salaries	0	0	0	0	478,500	0	478,500
212101 Social Security Contributions	0	0	0	0	71,775	0	71,775
227001 Travel inland	0	0	0	0	160,000	0	160,000



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228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 100404</i>	0	0	0	0	730,275	0	730,275
<i>Total Cost for Outputs Provided</i>	0	0	0	0	3,295,100	0	3,295,100
<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>Total</b>
<i>Output 100476 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	4,900	0	4,900
<i>Total Cost Of Output 100476</i>	0	0	0	0	4,900	0	4,900
<i>Total Cost for Capital Purchases</i>	0	0	0	0	4,900	0	4,900
<i>Total Cost for Project: 1557</i>	0	0	0	0	3,300,000	0	3,300,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,300,000	0	3,300,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 04</b>	<b>41,796,634</b>	<b>0</b>	<b>0</b>	<b>41,796,634</b>	<b>77,204,101</b>	<b>0</b>	<b>77,204,101</b>
<i>Total Excluding Arrears</i>	41,796,634	0	0	41,796,634	77,204,101	0	77,204,101

## Programme :1049 General Administration, Policy and Planning

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>							
211101 General Staff Salaries	2,233,598	0	0	2,233,598	2,039,400	0	2,039,400
221007 Books, Periodicals & Newspapers	0	14,400	0	14,400	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	133,011	133,011
227004 Fuel, Lubricants and Oils	0	20,632	0	20,632	0	100,000	100,000
228001 Maintenance - Civil	0	7,200	0	7,200	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	200,000	200,000
<i>Total Cost of Output 01</i>	<i>2,233,598</i>	<i>42,232</i>	<i>0</i>	<i>2,275,830</i>	<i>2,039,400</i>	<i>533,011</i>	<i>2,572,411</i>
<i>Output 104902 Support Services (Finance and Administration) to the Ministry Provided</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	68,000	0	68,000	0	796,000	796,000
221002 Workshops and Seminars	0	0	0	0	0	600,000	600,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	400,000	400,000
221009 Welfare and Entertainment	0	0	0	0	0	410,000	410,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	240,000	240,000
221016 IFMS Recurrent costs	0	58	0	58	0	200,000	200,000
221020 IPPS Recurrent Costs	0	12,958	0	12,958	0	0	0
222001 Telecommunications	0	120,000	0	120,000	0	181,200	181,200
222002 Postage and Courier	0	6,000	0	6,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	0	0	0	0	200,000	200,000
223003 Rent – (Produced Assets) to private entities	0	2,432,000	0	2,432,000	0	3,342,000	3,342,000
223004 Guard and Security services	0	70,682	0	70,682	0	100,000	100,000
223005 Electricity	0	120,000	0	120,000	0	270,000	270,000
223006 Water	0	120,000	0	120,000	0	166,000	166,000
224004 Cleaning and Sanitation	0	66,102	0	66,102	0	123,300	123,300
227001 Travel inland	0	192,611	0	192,611	0	1,580,000	1,580,000

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227002 Travel abroad	0	0	0	0	0	513,415	513,415
227004 Fuel, Lubricants and Oils	0	0	0	0	0	400,000	400,000
228002 Maintenance - Vehicles	0	0	0	0	0	750,000	750,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	80,000	80,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,208,411</b>	<b>0</b>	<b>3,208,411</b>	<b>0</b>	<b>10,363,915</b>	<b>10,363,915</b>
<b>Output 104919 Human Resource Management Services</b>							
212102 Pension for General Civil Service	0	3,354,954	0	3,354,954	0	0	0
213004 Gratuity Expenses	0	714,172	0	714,172	0	0	0
<b>Total Cost of Output 19</b>	<b>0</b>	<b>4,069,126</b>	<b>0</b>	<b>4,069,126</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,233,598</b>	<b>7,319,768</b>	<b>0</b>	<b>9,553,366</b>	<b>2,039,400</b>	<b>10,896,926</b>	<b>12,936,326</b>
<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 104999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	446,870	0	446,870	0	1,294,740	1,294,740
321608 General Public Service Pension arrears (Budgeting)	0	19,748	0	19,748	0	0	0
321612 Water arrears(Budgeting)	0	119,120	0	119,120	0	0	0
321614 Electricity arrears (Budgeting)	0	130,106	0	130,106	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>715,844</b>	<b>0</b>	<b>715,844</b>	<b>0</b>	<b>1,294,740</b>	<b>1,294,740</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>715,844</b>	<b>0</b>	<b>715,844</b>	<b>0</b>	<b>1,294,740</b>	<b>1,294,740</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,233,598</b>	<b>8,035,612</b>	<b>0</b>	<b>10,269,210</b>	<b>2,039,400</b>	<b>12,191,666</b>	<b>14,231,066</b>
<i>Total Excluding Arrears</i>	2,233,598	7,319,768	0	9,553,366	2,039,400	10,896,926	12,936,326

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>							
211101 General Staff Salaries	42,072	0	0	42,072	42,072	0	42,072
221009 Welfare and Entertainment	0	4,000	0	4,000	0	36,000	36,000
227001 Travel inland	0	11,059	0	11,059	0	11,059	11,059
227002 Travel abroad	0	0	0	0	0	104,263	104,263
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	69,600	69,600
228002 Maintenance - Vehicles	0	8,791	0	8,791	0	10,000	10,000
<b>Total Cost of Output 01</b>	<b>42,072</b>	<b>35,850</b>	<b>0</b>	<b>77,922</b>	<b>42,072</b>	<b>230,921</b>	<b>272,993</b>
<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>230,921</b>	<b>272,993</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>230,921</b>	<b>272,993</b>
<i>Total Excluding Arrears</i>	42,072	35,850	0	77,922	42,072	230,921	272,993

## SubProgramme 16 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 104902 Support Services (Finance and Administration) to the Ministry Provided</b>							
211101 General Staff Salaries	26,608	0	0	26,608	26,608	0	26,608
227001 Travel inland	0	31,938	0	31,938	0	36,000	36,000

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227004 Fuel, Lubricants and Oils	0	8,062	0	8,062	0	24,000	24,000
<b>Total Cost of Output 02</b>	<b>26,608</b>	<b>40,000</b>	<b>0</b>	<b>66,608</b>	<b>26,608</b>	<b>60,000</b>	<b>86,608</b>
<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>60,000</b>	<b>86,608</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>60,000</b>	<b>86,608</b>
<i>Total Excluding Arrears</i>	26,608	40,000	0	66,608	26,608	60,000	86,608

## SubProgramme 17 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 104919 Human Resource Management Services</b>							
211101 General Staff Salaries	0	0	0	0	54,776	0	54,776
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,085,819	1,085,819
212102 Pension for General Civil Service	0	0	0	0	0	3,746,389	3,746,389
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	80,000	80,000
213004 Gratuity Expenses	0	0	0	0	0	715,000	715,000
221002 Workshops and Seminars	0	0	0	0	0	160,000	160,000
221003 Staff Training	0	0	0	0	0	280,000	280,000
221009 Welfare and Entertainment	0	0	0	0	0	288,200	288,200
221020 IPPS Recurrent Costs	0	0	0	0	0	160,000	160,000
227001 Travel inland	0	0	0	0	0	400,000	400,000
227002 Travel abroad	0	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,776</b>	<b>7,395,408</b>	<b>7,450,183</b>
<b>Output 104920 Records Management Services</b>							
227001 Travel inland	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,776</b>	<b>7,495,408</b>	<b>7,550,183</b>
<b>Total Cost for SubProgramme 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,776</b>	<b>7,495,408</b>	<b>7,550,183</b>
<i>Total Excluding Arrears</i>	0	0	0	0	54,776	7,495,408	7,550,183

## Development Budget Estimates

### Project 0345 Strengthening MSLGD

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>							
211102 Contract Staff Salaries	165,887	0	0	165,887	170,000	0	170,000
211103 Allowances (Inc. Casuals, Temporary)	68,913	0	0	68,913	0	0	0
212101 Social Security Contributions	16,589	0	0	16,589	17,000	0	17,000
221002 Workshops and Seminars	0	0	0	0	110,084	0	110,084
221011 Printing, Stationery, Photocopying and Binding	155,667	0	0	155,667	0	0	0
227001 Travel inland	86,305	0	0	86,305	200,000	0	200,000
227004 Fuel, Lubricants and Oils	81,573	0	0	81,573	150,000	0	150,000
<b>Total Cost Of Output 104901</b>	<b>574,933</b>	<b>0</b>	<b>0</b>	<b>574,933</b>	<b>647,084</b>	<b>0</b>	<b>647,084</b>

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

211103 Allowances (Inc. Casuals, Temporary)	79,000	0	0	79,000	0	0	0
221009 Welfare and Entertainment	155,667	0	0	155,667	0	0	0
222003 Information and communications technology (ICT)	100,000	0	0	100,000	0	0	0
227001 Travel inland	141,340	0	0	141,340	0	0	0
227004 Fuel, Lubricants and Oils	190,508	0	0	190,508	0	0	0
<b>Total Cost Of Output 104902</b>	<b>666,515</b>	<b>0</b>	<b>0</b>	<b>666,515</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 104903 Ministerial and Top Management Services Provided

211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	0	0	0
221009 Welfare and Entertainment	300,000	0	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	0	0	0
<b>Total Cost Of Output 104903</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 104919 Human Resource Management Services

211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
212101 Social Security Contributions	2,000	0	0	2,000	0	0	0
221003 Staff Training	154,000	0	0	154,000	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>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,977,448</b>	<b>0</b>	<b>0</b>	<b>1,977,448</b>	<b>647,084</b>	<b>0</b>	<b>647,084</b>

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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## Output 104972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	2,018,085	0	0	2,018,085	2,450,000	0	2,450,000
<b>Total Cost Of Output 104972</b>	<b>2,018,085</b>	<b>0</b>	<b>0</b>	<b>2,018,085</b>	<b>2,450,000</b>	<b>0</b>	<b>2,450,000</b>

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

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

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

312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0
312213 ICT Equipment	0	0	0	0	140,000	0	140,000
<b>Total Cost Of Output 104976</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>

## Output 104977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	850,000	0	850,000
<b>Total Cost Of Output 104977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>

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

312203 Furniture & Fixtures	205,551	0	0	205,551	100,000	0	100,000
<b>Total Cost Of Output 104978</b>	<b>205,551</b>	<b>0</b>	<b>0</b>	<b>205,551</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

<b>Total Cost for Capital Purchases</b>	<b>3,209,636</b>	<b>0</b>	<b>0</b>	<b>3,209,636</b>	<b>3,540,000</b>	<b>0</b>	<b>3,540,000</b>
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<b>Total Cost for Project: 0345</b>	<b>5,187,084</b>	<b>0</b>	<b>0</b>	<b>5,187,084</b>	<b>4,187,084</b>	<b>0</b>	<b>4,187,084</b>
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<b>Total Excluding Arrears</b>	<b>5,187,084</b>	<b>0</b>	<b>0</b>	<b>5,187,084</b>	<b>4,187,084</b>	<b>0</b>	<b>4,187,084</b>
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 49</b>	<b>15,600,823</b>	<b>0</b>	<b>0</b>	<b>15,600,823</b>	<b>26,327,933</b>	<b>0</b>	<b>26,327,933</b>
<b>Total Excluding Arrears</b>	<b>14,884,979</b>	<b>0</b>	<b>0</b>	<b>14,884,979</b>	<b>25,033,193</b>	<b>0</b>	<b>25,033,193</b>
<b>Grand Total for Vote 018</b>	<b>108,549,243</b>	<b>19,288,311</b>	<b>1,995,000</b>	<b>129,832,554</b>	<b>152,819,601</b>	<b>46,685,520</b>	<b>199,505,121</b>

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

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<i>Total Excluding Arrears</i>	107,833,399	19,288,311	1,995,000	<b>129,116,710</b>	150,632,002	46,685,520	<b>197,317,522</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>	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
<b>1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</b>	3,751.82	3,751.50
422 United Nations Development Program (UNDP)	3,751.82	3,751.50
<b>1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project</b>	15,536.49	42,934.02
410 International Development Association (IDA)	15,536.49	42,934.02
<b>Total External Project Financing For Vote 018</b>	19,288.31	46,685.52