

VOTE: 018 Ministry of Gender, Labour and Social Development

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
03 Gender and social protection	148,548,232	0	148,548,232
04 Labour and Employment services	4,471,200	0	4,471,200
Total for Programme	153,019,432	0	153,019,432
Total Excluding Arrears	153,019,432	0	153,019,432
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
01 Administration, Planning and support services	30,874,887	0	30,874,887
02 Community Mobilisation, Culture and Empowerment	12,257,647	0	12,257,647
Total for Programme	43,132,534	0	43,132,534
Total Excluding Arrears	28,691,256	0	28,691,256
Programme: 16 GOVERNANCE AND SECURITY			
04 Labour and Employment services	4,983,492	0	4,983,492
Total for Programme	4,983,492	0	4,983,492
Total Excluding Arrears	4,983,492	0	4,983,492
Grand Total Vote 018	201,135,458	0	201,135,458
Total Excluding Arrears	186,694,181	0	186,694,181

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 03 Gender and Social Protection			
Sub SubProgramme 03 Gender and social protection			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Equity and Rights	220,000	213,988	433,988
002 Gender and Women Affairs	220,000	4,860,000	5,080,000
003 Youth and Children	220,000	4,158,998	4,378,998
004 Disability and Elderly	220,131	138,435,115	138,655,246
Total Recurrent Budget Estimates for Sub-SubProgramme	880,131	147,668,101	148,548,232
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	880,131	147,668,101	148,548,232
SubProgramme 04 Labour and employment services			
Sub SubProgramme 04 Labour and Employment services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Employment services	250,000	187,200	437,200
002 Labour and Industrial relations	200,000	2,574,000	2,774,000
003 Occupational Health and safety	200,000	1,060,000	1,260,000
Total Recurrent Budget Estimates for Sub-SubProgramme	650,000	3,821,200	4,471,200
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	650,000	3,821,200	4,471,200
Total Excluding Arrears	1,530,131	151,489,301	153,019,432
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 02 Community Mobilisation, Culture and Empowermen			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Community Development and Literacy	233,546	6,731,470	6,965,016
002 Culture and Family Affairs	234,043	5,058,589	5,292,632
Total Recurrent Budget Estimates for Sub-SubProgramme	467,588	11,790,059	12,257,647
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	467,588	11,790,059	12,257,647
SubProgramme 02 Strengthening institutional support			
Sub SubProgramme 01 Adminstration, Planning and support services			

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 02 Strengthening institutional support			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Adminstration	1,530,000	21,185,000	22,715,000
002 Human Resource Management	171,259	5,068,673	5,239,932
004 Policy and Planning	199,816	802,532	1,002,348
Total Recurrent Budget Estimates for Sub-SubProgramme	1,901,075	27,056,205	28,957,280
Development Budget Estimates	GoU Dev't	External Fin.	Total
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	1,917,607	0	1,917,607
Total Development Budget Estimates for Sub-SubProgramme	1,917,607	0	1,917,607
Total for Sub Sub Programme 01	3,818,681	27,056,205	30,874,887
Total Excluding Arrears	4,286,270	24,404,987	28,691,256
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 04 Labour and Employment services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Labour and Industrial relations	101,120	4,882,372	4,983,492
Total Recurrent Budget Estimates for Sub-SubProgramme	101,120	4,882,372	4,983,492
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	101,120	4,882,372	4,983,492
Total Excluding Arrears	101,120	4,882,372	4,983,492
Grand Total Vote 018	5,917,521	195,217,937	201,135,458
Total Excluding Arrears	5,917,521	180,776,660	186,694,181

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 02 Strengthening institutional support			
Sub SubProgramme 01 Adminstration, Planning and support services			
Department 004 Policy and Planning			
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	1,917,607	0	1,917,607
Total for the Department 004	1,917,607	0	1,917,607
<i>Total Excluding Arrears</i>	1,917,607	0	1,917,607
Grand Total Vote 018	1,917,607	0	1,917,607
<i>Total Excluding Arrears</i>	1,917,607	0	1,917,607

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	5,491,568	0	5,491,568
212 Social Contributions	301,820	0	301,820
221 General Use of goods and services	2,591,792	0	2,591,792
222 Communications	50,000	0	50,000
223 Utility and Property Expenses	4,933,992	0	4,933,992
224 Supplies and Services	53,000	0	53,000
227 Travel and Transport	4,313,945	0	4,313,945
228 Maintenance	434,500	0	434,500
262 Grants To International Organisations - CURRENT	250,000	0	250,000
263 To other general government units.	163,258,899	0	163,258,899
273 Employment-related social benefits	3,727,058	0	3,727,058
312 Acquisition of Produced Assets	1,287,607	0	1,287,607
412 Borrowing - Repayments	14,441,278	0	14,441,278
Grand Total Vote 018	201,135,458	0	201,135,458
Total Excluding Arrears	186,694,181	0	186,694,181

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	3,999,914	0	3,999,914
211102 Contract Staff Salaries	368,200	0	368,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,123,454	0	1,123,454
212101 Social Security Contributions	36,820	0	36,820
212102 Medical expenses (Employees)	150,000	0	150,000
212103 Incapacity benefits (Employees)	115,000	0	115,000
221002 Workshops, Meetings and Seminars	1,377,789	0	1,377,789
221003 Staff Training	95,000	0	95,000
221007 Books, Periodicals & Newspapers	35,200	0	35,200
221009 Welfare and Entertainment	391,000	0	391,000
221011 Printing, Stationery, Photocopying and Binding	517,803	0	517,803
221012 Small Office Equipment	50,000	0	50,000
221016 Systems Recurrent costs	125,000	0	125,000
222001 Information and Communication Technology Services.	50,000	0	50,000
223001 Property Management Expenses	74,340	0	74,340
223005 Electricity	228,000	0	228,000
223006 Water	180,000	0	180,000
223901 Rent-(Produced Assets) to other govt. units	4,451,652	0	4,451,652
224010 Protective Gear	53,000	0	53,000
227001 Travel inland	3,255,695	0	3,255,695
227004 Fuel, Lubricants and Oils	1,058,250	0	1,058,250
228002 Maintenance-Transport Equipment	434,500	0	434,500
262101 Contributions to International Organisations-Current	250,000	0	250,000
263402 Transfer to Other Government Units	163,258,899	0	163,258,899
273104 Pension	3,181,697	0	3,181,697
273105 Gratuity	545,361	0	545,361
312229 Other ICT Equipment - Acquisition	387,607	0	387,607
312231 Office Equipment - Acquisition	550,000	0	550,000
312235 Furniture and Fittings - Acquisition	350,000	0	350,000

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Items	GoU	External Fin.	Total
412711 Arrears	14,441,278	0	14,441,278
Grand Total Vote 018	201,135,458	0	201,135,458
Total Excluding Arrears	186,694,181	0	186,694,181

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 03 Gender and Social Protection			
Sub-SubProgramme 03 Gender and social protection			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Equity and Rights			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	220,000	0	220,000
221002 Workshops, Meetings and Seminars	0	25,500	25,500
Total Cost of Budget Output 000039	220,000	25,500	245,500
Budget Output 320146 Support to special interest Groups			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	15,988	15,988
227001 Travel inland	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	21,000	21,000
Total Cost of Budget Output 320146	0	188,488	188,488
Total Cost for Department 001	220,000	213,988	433,988
Total Excluding Arrears	220,000	213,988	433,988
Department 002 Gender and Women Affairs			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	220,000	0	220,000
221002 Workshops, Meetings and Seminars	0	28,000	28,000
Total Cost of Budget Output 000039	220,000	28,000	248,000
Budget Output 320142 Enhance Women participation in development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,753	36,753
221002 Workshops, Meetings and Seminars	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500
221009 Welfare and Entertainment	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 03 Gender and Social Protection			
	Wage	NonWage	Total
Department 002 Gender and Women Affairs			
Budget Output 320142 Enhance Women participation in development			
263402 Transfer to Other Government Units	0	4,428,747	4,428,747
o/w Support recovery of funds under UWEP	0	2,930,000	2,930,000
o/w Transfer to National Women Council	0	1,498,747	1,498,747
Total Cost of Budget Output 320142	0	4,732,000	4,732,000
Budget Output 320145 Response to Gender based violence			
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 320145	0	100,000	100,000
Total Cost for Department 002	220,000	4,860,000	5,080,000
Total Excluding Arrears	220,000	4,860,000	5,080,000
Department 003 Youth and Children			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	220,000	0	220,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 000039	220,000	35,000	255,000
Budget Output 320146 Support to special interest groups			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,500	40,500
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
221012 Small Office Equipment	0	5,000	5,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	21,500	21,500
263402 Transfer to Other Government Units	0	3,736,998	3,736,998
o/w o/w Arua Remand Home	0	40,000	40,000
o/w o/w Fort Portal Remand Home	0	50,000	50,000
o/w o/w Gulu Remand Home	0	40,000	40,000
o/w o/w Ihungu Remand Home	0	40,500	40,500
o/w o/w Kabale Remand Home	0	60,000	60,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 03 Gender and Social Protection			
	Wage	NonWage	Total
Department 003 Youth and Children			
Budget Output 320146 Support to special interest groups			
263402 Transfer to Other Government Units	0	3,736,998	3,736,998
o/w o/w Kampiringisa National Rehabilitation Center	0	80,000	80,000
o/w o/w Kobulin Youth Skills Centre	0	60,000	60,000
o/w o/w Mbale Remand Home	0	50,500	50,500
o/w o/w Mobuku Youth Skills Centre	0	40,900	40,900
o/w o/w Naguru Reception Centre	0	60,000	60,000
o/w o/w Naguru Remand Home	0	60,000	60,000
o/w o/w National Children Authority	0	901,098	901,098
o/w o/w National Youth Council	0	2,074,000	2,074,000
o/w o/w Ntawo Youth Skills Centre	0	60,000	60,000
o/w o/w street children activities	0	120,000	120,000
Total Cost of Budget Output 320146	0	4,123,998	4,123,998
Total Cost for Department 003	220,000	4,158,998	4,378,998
Total Excluding Arrears	220,000	4,158,998	4,378,998
Department 004 Disability and Elderly			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	220,131	0	220,131
221009 Welfare and Entertainment	0	9,000	9,000
227001 Travel inland	0	16,000	16,000
Total Cost of Budget Output 000039	220,131	25,000	245,131
Budget Output 320141 Empowerment and protection			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500
221009 Welfare and Entertainment	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	24,815	24,815
227001 Travel inland	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	47,800	47,800
263402 Transfer to Other Government Units	0	136,189,000	136,189,000
o/w o/w ESP Secretariat and SAGE beneficiaries	0	121,294,000	121,294,000
o/w o/w Provision of food and non food items to PWDs in rehabilitation Centers and Jinja Home of the Elderly	0	295,000	295,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 03 Gender and Social Protection			
	Wage	NonWage	Total
Department 004 Disability and Elderly			
Budget Output 320141 Empowerment and protection			
263402 Transfer to Other Government Units	0	136,189,000	136,189,000
o/w o/w Special Grant for Persons with Disabilities	0	14,600,000	14,600,000
Total Cost of Budget Output 320141	0	136,493,115	136,493,115
Budget Output 320147 Transfer to Statutory Councils			
263402 Transfer to Other Government Units	0	1,917,000	1,917,000
o/w o/w National Council for Disability (Wage and Non-wage)	0	811,000	811,000
o/w o/w National Council for Older Persons (Wage and Non-wage)	0	1,106,000	1,106,000
Total Cost of Budget Output 320147	0	1,917,000	1,917,000
Total Cost for Department 004	220,131	138,435,115	138,655,246
Total Excluding Arrears	220,131	138,435,115	138,655,246
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	148,548,232	0	148,548,232
Total Excluding Arrears	148,548,232	0	148,548,232
SubProgramme 04 Labour and employment services			
Sub-SubProgramme 04 Labour and Employment services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Employment services			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	250,000	0	250,000
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
227001 Travel inland	0	9,000	9,000
Total Cost of Budget Output 000039	250,000	25,000	275,000
Budget Output 320140 Decent & productive employment			
221002 Workshops, Meetings and Seminars	0	38,200	38,200
221009 Welfare and Entertainment	0	25,000	25,000
227001 Travel inland	0	69,000	69,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 320140	0	162,200	162,200

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	Wage	NonWage	Total
Total Cost for Department 001	250,000	187,200	437,200
Total Excluding Arrears	250,000	187,200	437,200
Department 002 Labour and Industrial relations			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	200,000	0	200,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
227001 Travel inland	0	9,000	9,000
Total Cost of Budget Output 000039	200,000	25,000	225,000
Budget Output 320140 Decent & productive employment			
263402 Transfer to Other Government Units	0	2,549,000	2,549,000
o/w o/w Compensation of injured govt workers	0	250,000	250,000
o/w Transfer to Green Jobs Programme	0	2,299,000	2,299,000
Total Cost of Budget Output 320140	0	2,549,000	2,549,000
Total Cost for Department 002	200,000	2,574,000	2,774,000
Total Excluding Arrears	200,000	2,574,000	2,774,000
Department 003 Occupational Health and safety			
Budget Output 000023 Inspection and Monitoring			
211101 General Staff Salaries	200,000	0	200,000
221003 Staff Training	0	95,000	95,000
221009 Welfare and Entertainment	0	40,000	40,000
224010 Protective Gear	0	53,000	53,000
227001 Travel inland	0	760,000	760,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	62,000	62,000
Total Cost of Budget Output 000023	200,000	1,060,000	1,260,000
Total Cost for Department 003	200,000	1,060,000	1,260,000
Total Excluding Arrears	200,000	1,060,000	1,260,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	4,471,200	0	4,471,200
Total Excluding Arrears	4,471,200	0	4,471,200

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Thousands Uganda Shillings		2022/23 Draft Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme 01 Community sensitization and empowerment				
Sub-SubProgramme 02 Community Mobilisation, Culture and Empowermen				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Community Development and Literacy				
Budget Output 000039 Policies, Regulations and Standards				
211101 General Staff Salaries	233,546	0	233,546	
221002 Workshops, Meetings and Seminars	0	10,000	10,000	
227001 Travel inland	0	25,000	25,000	
Total Cost of Budget Output 000039	233,546	35,000	268,546	
Budget Output 440015 Community mobilisation and empowerment				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,470	16,470	
221002 Workshops, Meetings and Seminars	0	400,000	400,000	
221007 Books, Periodicals & Newspapers	0	1,200	1,200	
221009 Welfare and Entertainment	0	40,000	40,000	
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	
227001 Travel inland	0	630,000	630,000	
227004 Fuel, Lubricants and Oils	0	90,470	90,470	
228002 Maintenance-Transport Equipment	0	30,000	30,000	
263402 Transfer to Other Government Units	0	5,388,330	5,388,330	
o/w Enterprise Fund for older persons	0	3,800,000	3,800,000	
o/w Transfer to Other Government Units (National Library of Uganda)	0	941,330	941,330	
o/w Transfer to the National Women Council	0	647,000	647,000	
Total Cost of Budget Output 440015	0	6,696,470	6,696,470	
Total Cost for Department 001	233,546	6,731,470	6,965,016	
Total Excluding Arrears	233,546	6,731,470	6,965,016	
Department 002 Culture and Family Affairs				
Budget Output 000039 Policies, Regulations and Standards				
211101 General Staff Salaries	234,043	0	234,043	
221002 Workshops, Meetings and Seminars	0	10,000	10,000	
227001 Travel inland	0	20,000	20,000	
Total Cost of Budget Output 000039	234,043	30,000	264,043	
Budget Output 440014 Advocacy and networking				
221002 Workshops, Meetings and Seminars	0	10,000	10,000	
227001 Travel inland	0	20,000	20,000	
Total Cost of Budget Output 440014	0	30,000	30,000	

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 002 Culture and Family Affairs			
Budget Output 440016 Promotion of Arts & crafts			
221002 Workshops, Meetings and Seminars	0	17,589	17,589
221007 Books, Periodicals & Newspapers	0	1,000	1,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
263402 Transfer to Other Government Units	0	4,910,000	4,910,000
o/w 0/w Traditional Leaders- Emorimor Papa Iteso	0	60,000	60,000
o/w o/w Traditional Laders - Omukama wa Tooro	0	60,000	60,000
o/w o/w Traditional Leader - Ikumbania Wa Bugwere	0	60,000	60,000
o/w o/w Traditional Leader - Kwar Adhola	0	60,000	60,000
o/w o/w Traditional Leader - Omusinga wa Rwenzururu	0	60,000	60,000
o/w o/w Traditional Leaders - Inzu ya Masaba	0	60,000	60,000
o/w o/w Traditional Leaders - Isebantu Kyabazinga wa Busoga	0	60,000	60,000
o/w o/w Traditional Leaders - Kamuswaga wa Kooki	0	60,000	60,000
o/w o/w Traditional Leaders - Lwawi Rwodi me Acholi	0	60,000	60,000
o/w o/w Traditional Leaders - Obudingiya wa Bwamba	0	60,000	60,000
o/w o/w Traditional Leaders - Omukama wa Bunyoro Kitara	0	60,000	60,000
o/w o/w Traditional Leaders - Rwoth Ubimeu me Alur	0	60,000	60,000
o/w o/w Traditional Leaders - Won Nyaci me Lango	0	60,000	60,000
o/w o/w Traditional Leaders -Omukama wa Buruli	0	60,000	60,000
o/w Transfer to Other Government Units o/w Inter-Religious Council (Wage and Non-Wage)	0	2,500,000	2,500,000
o/w Transfer to Other Government Units o/w Uganda National Culture Centre	0	1,570,000	1,570,000
Total Cost of Budget Output 440016	0	4,998,589	4,998,589
Total Cost for Department 002	234,043	5,058,589	5,292,632
Total Excluding Arrears	234,043	5,058,589	5,292,632
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	12,257,647	0	12,257,647
Total Excluding Arrears	12,257,647	0	12,257,647
SubProgramme 02 Strengthening institutional support			
Sub-SubProgramme 01 Adminstration, Planning and support services			

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 02 Strengthening institutional support			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Adminstration			
Budget Output 000001 Audit and Risk Management			
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221009 Welfare and Entertainment	0	4,000	4,000
227001 Travel inland	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000001	0	60,000	60,000
Budget Output 000010 Leadership and Management			
212102 Medical expenses (Employees)	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	135,000	135,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
227001 Travel inland	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000
Total Cost of Budget Output 000010	0	600,000	600,000
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	1,530,000	0	1,530,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,008	51,008
221002 Workshops, Meetings and Seminars	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000
221009 Welfare and Entertainment	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000
221012 Small Office Equipment	0	40,000	40,000
221016 Systems Recurrent costs	0	50,000	50,000
222001 Information and Communication Technology Services.	0	50,000	50,000
223001 Property Management Expenses	0	74,340	74,340
223005 Electricity	0	228,000	228,000
223006 Water	0	180,000	180,000
223901 Rent-(Produced Assets) to other govt. units	0	4,451,652	4,451,652
227001 Travel inland	0	185,000	185,000
227004 Fuel, Lubricants and Oils	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	280,000	280,000

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Thousands Uganda Shillings		2022/23 Draft Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme 02 Strengthening institutional support				
	Wage	NonWage	Total	
Department 001 Finance and Adminstration				
Total Cost of Budget Output 000014	1,530,000	6,125,000	7,655,000	
Total Cost for Department 001	1,530,000	6,785,000	8,315,000	
Total Excluding Arrears	1,530,000	6,785,000	8,315,000	
Department 002 Human Resource Management				
Budget Output 000005 Human Resource Management				
211101 General Staff Salaries	171,259	0	171,259	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	850,000	850,000	
212102 Medical expenses (Employees)	0	100,000	100,000	
212103 Incapacity benefits (Employees)	0	115,000	115,000	
221016 Systems Recurrent costs	0	25,000	25,000	
227001 Travel inland	0	50,338	50,338	
227004 Fuel, Lubricants and Oils	0	25,000	25,000	
273104 Pension	0	3,181,697	3,181,697	
273105 Gratuity	0	545,361	545,361	
Total Cost of Budget Output 000005	171,259	4,892,395	5,063,654	
Budget Output 000008 Records Management				
221007 Books, Periodicals & Newspapers	0	1,000	1,000	
221009 Welfare and Entertainment	0	8,000	8,000	
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	
227001 Travel inland	0	46,000	46,000	
227004 Fuel, Lubricants and Oils	0	25,000	25,000	
Total Cost of Budget Output 000008	0	85,000	85,000	
Budget Output 000013 HIV/AIDS Mainstreaming				
221002 Workshops, Meetings and Seminars	0	20,000	20,000	
227001 Travel inland	0	30,000	30,000	
Total Cost of Budget Output 000013	0	50,000	50,000	
Total Cost for Department 002	171,259	5,027,395	5,198,654	
Total Excluding Arrears	171,259	5,027,395	5,198,654	
Department 004 Policy and Planning				
Budget Output 000006 Planning and Budgeting services				
211101 General Staff Salaries	199,816	0	199,816	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,723	8,723	
221002 Workshops, Meetings and Seminars	0	75,000	75,000	

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 02 Strengthening institutional support			
	Wage	NonWage	Total
Department 004 Policy and Planning			
Budget Output 000006 Planning and Budgeting services			
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221016 Systems Recurrent costs	0	50,000	50,000
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	55,000	55,000
Total Cost of Budget Output 000006	199,816	488,723	688,539
Budget Output 000027 Programme Working Group Secretariat Services			
221002 Workshops, Meetings and Seminars	0	80,000	80,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 000027	0	100,000	100,000
Budget Output 000044 Stastistical services			
221002 Workshops, Meetings and Seminars	0	45,000	45,000
221009 Welfare and Entertainment	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000
227001 Travel inland	0	98,809	98,809
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000044	0	213,809	213,809
Total Cost for Department 004	199,816	802,532	1,002,348
Total Excluding Arrears	199,816	802,532	1,002,348
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.			
Budget Output 000003 Facilities and Equipment Management			
312229 Other ICT Equipment - Acquisition	387,607	0	387,607
312231 Office Equipment - Acquisition	550,000	0	550,000
312235 Furniture and Fittings - Acquisition	350,000	0	350,000
Total Cost of Budget Output 000003	1,287,607	0	1,287,607
Budget Output 000006 Planning and Budgeting services			
211102 Contract Staff Salaries	368,200	0	368,200
212101 Social Security Contributions	36,820	0	36,820
227001 Travel inland	110,000	0	110,000
227004 Fuel, Lubricants and Oils	114,980	0	114,980
Total Cost of Budget Output 000006	630,000	0	630,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 02 Strengthening institutional support			
	GoU	External Fin.	Total
Total Cost for Project 1627	1,917,607	0	1,917,607
Total Excluding Arrears	1,917,607	0	1917606,549
Total for Sub-SubProgramme 01	16,433,609	0	16,433,609
Total Excluding Arrears	16,433,609	0	16,433,609
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub-SubProgramme 04 Labour and Employment services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Labour and Industrial relations			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	101,120	0	101,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	118,500	118,500
221007 Books, Periodicals & Newspapers	0	1,500	1,500
221009 Welfare and Entertainment	0	40,000	40,000
221012 Small Office Equipment	0	5,000	5,000
227001 Travel inland	0	187,549	187,549
227004 Fuel, Lubricants and Oils	0	60,000	60,000
262101 Contributions to International Organisations-Current	0	250,000	250,000
o/w Contribution to ILO and clearance of the backlog	0	250,000	250,000
Total Cost of Budget Output 000039	101,120	742,549	843,668
Budget Output 460132 Arbitration of Labour Disputes (Industrial Court)			
263402 Transfer to Other Government Units	0	4,139,824	4,139,824
o/w o/w Quarterly subvention to Industrial Court	0	4,139,824	4,139,824
Total Cost of Budget Output 460132	0	4,139,824	4,139,824
Total Cost for Department 002	101,120	4,882,372	4,983,492
Total Excluding Arrears	101,120	4,882,372	4,983,492
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	4,983,492	0	4,983,492

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Total Excluding Arrears	4,983,492	0	4,983,492
Grand Total Vote 018	186,694,181	0	186,694,181
Total Excluding Arrears	186,694,181	0	186,694,181

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V7: External Financing for the Vote

N / A