

VOTE: 018 Ministry of Gender, Labour and Social Development

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

| Thousand Uganda Shillings | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme: 12 Human Capital Development | | | | | | |
| 03 Gender and social protection | 172,733,397 | 0 | 172,733,397 | 172,733,397 | 0 | 172,733,397 |
| 04 Labour and Employment services | 9,627,031 | 112,686,575 | 122,313,607 | 9,627,031 | 205,337,592 | 214,964,623 |
| Total for Programme | 182,360,428 | 112,686,575 | 295,047,003 | 182,360,428 | 205,337,592 | 387,698,020 |
| <i>Total Excluding Arrears</i> | 182,360,428 | 112,686,575 | 295,047,003 | 182,360,428 | 205,337,592 | 387,698,020 |
| Programme: 15 Community Mobilization And Mindset Change | | | | | | |
| 01 Administration, Planning and support services | 19,548,221 | 0 | 19,548,221 | 18,372,126 | 0 | 18,372,126 |
| 02 Community Mobilisation, Culture and Empowermen | 5,371,304 | 0 | 5,371,304 | 5,248,146 | 0 | 5,248,146 |
| Total for Programme | 24,919,525 | 0 | 24,919,525 | 23,620,272 | 0 | 23,620,272 |
| <i>Total Excluding Arrears</i> | 23,730,245 | 0 | 23,730,245 | 23,191,694 | 0 | 23,191,694 |
| Programme: 16 Governance And Security | | | | | | |
| 04 Labour and Employment services | 120 | 0 | 120 | 120 | 0 | 120 |
| Total for Programme | 120 | 0 | 120 | 120 | 0 | 120 |
| <i>Total Excluding Arrears</i> | 120 | 0 | 120 | 120 | 0 | 120 |
| Programme: 19 Administration Of Justice | | | | | | |
| 04 Labour and Employment services | 4,500,000 | 0 | 4,500,000 | 4,700,000 | 0 | 4,700,000 |
| Total for Programme | 4,500,000 | 0 | 4,500,000 | 4,700,000 | 0 | 4,700,000 |
| <i>Total Excluding Arrears</i> | 4,500,000 | 0 | 4,500,000 | 4,700,000 | 0 | 4,700,000 |
| Grand Total Vote 018 | 211,780,072 | 112,686,575 | 324,466,648 | 210,680,820 | 205,337,592 | 416,018,412 |
| <i>Total Excluding Arrears</i> | 210,590,792 | 112,686,575 | 323,277,368 | 210,252,241 | 205,337,592 | 415,589,834 |

VOTE: 018 Ministry of Gender, Labour and Social Development

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

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|----------------------|--------------------|-------------------------|----------------------|--------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| Sub SubProgramme 04 Labour and Employment services | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 003 Occupational Health and safety | 701,000 | 1,500,000 | 2,201,000 | 701,000 | 1,500,000 | 2,201,000 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 701,000 | 1,500,000 | 2,201,000 | 701,000 | 1,500,000 | 2,201,000 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 04 | 701,000 | 1,500,000 | 2,201,000 | 701,000 | 1,500,000 | 2,201,000 |
| SubProgramme 03 Gender and Social Protection | | | | | | |
| Sub SubProgramme 03 Gender and social protection | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Equity and Rights | 120,000 | 240,000 | 360,000 | 120,000 | 215,000 | 335,000 |
| 002 Gender and Women Affairs | 140,000 | 20,337,378 | 20,477,378 | 150,000 | 20,399,365 | 20,549,365 |
| 003 Youth and Children | 150,000 | 10,839,704 | 10,989,704 | 150,000 | 10,845,000 | 10,995,000 |
| 004 Disability and Elderly | 150,000 | 140,756,315 | 140,906,315 | 140,000 | 140,714,032 | 140,854,032 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 560,000 | 172,173,397 | 172,733,397 | 560,000 | 172,173,397 | 172,733,397 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 03 | 560,000 | 172,173,397 | 172,733,397 | 560,000 | 172,173,397 | 172,733,397 |
| SubProgramme 04 Labour and employment services | | | | | | |
| Sub SubProgramme 04 Labour and Employment services | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Employment services | 200,000 | 2,205,200 | 2,405,200 | 175,850 | 2,205,000 | 2,380,850 |
| 002 Labour and Industrial relations | 170,131 | 4,850,700 | 5,020,831 | 194,281 | 4,850,900 | 5,045,181 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 370,131 | 7,055,900 | 7,426,031 | 370,131 | 7,055,900 | 7,426,031 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | 0 | 112,686,575 | 112,686,575 | 0 | 205,337,592 | 205,337,592 |
| Total Development Budget Estimates for Sub-SubProgramme | 0 | 112,686,575 | 112,686,575 | 0 | 205,337,592 | 205,337,592 |
| Total for Sub Sub Programme 04 | 370,131 | 119,742,475 | 120,112,607 | 370,131 | 212,393,492 | 212,763,623 |
| Total Excluding Arrears | 1,631,131 | 293,415,872 | 295,047,003 | 1,631,131 | 386,066,889 | 387,698,020 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------------|-------------------|-------------------------|----------------------|-------------------|
| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | | |
| Sub SubProgramme 02 Community Mobilisation, Culture and Empowermen | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Community Development and Literacy | 317,000 | 457,000 | 774,000 | 325,870 | 475,000 | 800,870 |
| 002 Culture and Family Affairs | 316,747 | 4,280,557 | 4,597,304 | 307,276 | 4,140,000 | 4,447,276 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 633,747 | 4,737,557 | 5,371,304 | 633,146 | 4,615,000 | 5,248,146 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 02 | 633,747 | 4,737,557 | 5,371,304 | 633,146 | 4,615,000 | 5,248,146 |
| SubProgramme 02 Strengthening institutional support | | | | | | |
| Sub SubProgramme 01 Adminstration, Planning and support services | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Finance and Adminstration | 1,428,000 | 6,633,557 | 8,061,557 | 1,689,401 | 6,914,748 | 8,604,149 |
| 002 Human Resource Management | 200,000 | 5,684,917 | 5,884,917 | 200,000 | 5,767,449 | 5,967,449 |
| 004 Policy and Planning | 240,257 | 351,000 | 591,257 | 216,058 | 562,616 | 778,674 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 1,868,257 | 12,669,474 | 14,537,731 | 2,105,459 | 13,244,813 | 15,350,272 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions. | 5,010,490 | 0 | 5,010,490 | 3,021,854 | 0 | 3,021,854 |
| Total Development Budget Estimates for Sub-SubProgramme | 5,010,490 | 0 | 5,010,490 | 3,021,854 | 0 | 3,021,854 |
| Total for Sub Sub Programme 01 | 6,878,747 | 12,669,474 | 19,548,221 | 5,127,313 | 13,244,813 | 18,372,126 |
| Total Excluding Arrears | 7,502,004 | 16,228,241 | 23,730,245 | 5,738,605 | 17,453,089 | 23,191,694 |
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 03 Policy and Legislation Processes | | | | | | |
| Sub SubProgramme 04 Labour and Employment services | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 002 Labour and Industrial relations | 120 | 0 | 120 | 120 | 0 | 120 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 120 | 0 | 120 | 120 | 0 | 120 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 04 | 120 | 0 | 120 | 120 | 0 | 120 |
| Total Excluding Arrears | 120 | 0 | 120 | 120 | 0 | 120 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|----------------------|--------------------|-------------------------|----------------------|--------------------|
| Programme 19 Administration Of Justice | | | | | | |
| SubProgramme 02 Civil and Criminal Justice | | | | | | |
| Sub SubProgramme 04 Labour and Employment services | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 002 Labour and Industrial relations | 0 | 4,500,000 | 4,500,000 | 0 | 4,700,000 | 4,700,000 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 4,500,000 | 4,500,000 | 0 | 4,700,000 | 4,700,000 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 04 | 0 | 4,500,000 | 4,500,000 | 0 | 4,700,000 | 4,700,000 |
| Total Excluding Arrears | 0 | 4,500,000 | 4,500,000 | 0 | 4,700,000 | 4,700,000 |
| Grand Total Vote 018 | 9,143,745 | 315,322,903 | 324,466,648 | 7,391,710 | 408,626,702 | 416,018,412 |
| Total Excluding Arrears | 9,133,255 | 314,144,113 | 323,277,368 | 7,369,856 | 408,219,978 | 415,589,834 |

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Table V3: Summary of Project allocations by Department

| Thousand Uganda Shillings | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 04 Labour and employment services | | | | | | |
| Sub SubProgramme 04 Labour and Employment services | | | | | | |
| Department 002 Labour and Industrial relations | | | | | | |
| 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | 0 | 112,686,575 | 112,686,575 | 0 | 205,337,592 | 205,337,592 |
| Total for the Department 002 | 0 | 112,686,575 | 112,686,575 | 0 | 205,337,592 | 205,337,592 |
| <i>Total Excluding Arrears</i> | 0 | 112,686,575 | 112,686,575 | 0 | 205,337,592 | 205,337,592 |
| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | | |
| Sub SubProgramme 01 Administration, Planning and support services | | | | | | |
| Department 004 Policy and Planning | | | | | | |
| 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions. | 5,010,490 | 0 | 5,010,490 | 3,021,854 | 0 | 3,021,854 |
| Total for the Department 004 | 5,010,490 | 0 | 5,010,490 | 3,021,854 | 0 | 3,021,854 |
| <i>Total Excluding Arrears</i> | 5,000,000 | 0 | 5,000,000 | 3,000,000 | 0 | 3,000,000 |
| Grand Total Vote | 5,010,490 | 112,686,575 | 117,697,065 | 3,021,854 | 205,337,592 | 208,359,447 |
| <i>Total Excluding Arrears</i> | 5,000,000 | 112,686,575 | 117,686,575 | 3,000,000 | 205,337,592 | 208,337,592 |

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Table V4: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 5,612,131 | 9,520,080 | 15,132,211 | 5,944,663 | 10,617,700 | 16,562,363 |
| 212 Social Contributions | 53,820 | 508,800 | 562,620 | 96,820 | 508,800 | 605,620 |
| 221 General Use of goods and services | 2,523,086 | 9,841,414 | 12,364,500 | 2,494,553 | 12,666,629 | 15,161,182 |
| 222 Communications | 190,000 | 232,424 | 422,424 | 0 | 100,000 | 100,000 |
| 223 Utility and Property Expenses | 5,048,652 | 988,000 | 6,036,652 | 5,188,652 | 1,172,500 | 6,361,152 |
| 224 Supplies and Services | 0 | 0 | 0 | 0 | 0 | 0 |
| 225 Professional Services | 50,000 | 36,401,461 | 36,451,461 | 50,000 | 47,965,793 | 48,015,793 |
| 227 Travel and Transport | 1,481,044 | 12,817,719 | 14,298,763 | 2,009,532 | 15,434,517 | 17,444,049 |
| 228 Maintenance | 461,000 | 285,000 | 746,000 | 692,372 | 370,000 | 1,062,372 |
| 263 To other general government units. | 185,660,085 | 38,447,077 | 224,107,162 | 185,819,585 | 116,501,653 | 302,321,238 |
| 273 Employment-related social benefits | 4,480,975 | 0 | 4,480,975 | 4,266,064 | 0 | 4,266,064 |
| 282 Current transfers not elsewhere classified | 2,340,000 | 0 | 2,340,000 | 2,340,000 | 0 | 2,340,000 |
| 312 Acquisition of Produced Assets | 2,101,250 | 3,644,600 | 5,745,850 | 1,350,000 | 0 | 1,350,000 |
| 313 Major Repairs, Overhaul and Improvement to Produced Assets | 588,750 | 0 | 588,750 | 0 | 0 | 0 |
| 352 Financial Assets | 1,189,280 | 0 | 1,189,280 | 428,578 | 0 | 428,578 |
| Grand Total Vote 018 | 211,780,072 | 112,686,575 | 324,466,648 | 210,680,820 | 205,337,592 | 416,018,412 |
| Total Excluding Arrears | 210,590,792 | 112,686,575 | 323,277,368 | 210,252,241 | 205,337,592 | 415,589,834 |

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Table V5: Summary Vote Estimates by Item

| Thousand Uganda Shillings Items | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|---------------|-------------------|-------------------------|---------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211101 General Staff Salaries | 4,133,255 | 0 | 4,133,255 | 4,369,856 | 0 | 4,369,856 |
| 211102 Contract Staff Salaries | 368,200 | 5,088,000 | 5,456,200 | 368,200 | 5,088,000 | 5,456,200 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,110,676 | 4,432,080 | 5,542,756 | 1,206,607 | 5,529,700 | 6,736,307 |
| 212101 Social Security Contributions | 36,820 | 508,800 | 545,620 | 36,820 | 508,800 | 545,620 |
| 212102 Medical expenses (Employees) | 17,000 | 0 | 17,000 | 30,000 | 0 | 30,000 |
| 212103 Incapacity benefits (Employees) | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 221001 Advertising and Public Relations | 0 | 2,265,480 | 2,265,480 | 20,000 | 2,831,850 | 2,851,850 |
| 221002 Workshops, Meetings and Seminars | 1,227,212 | 4,476,620 | 5,703,832 | 1,368,492 | 5,595,795 | 6,964,287 |
| 221003 Staff Training | 0 | 747,200 | 747,200 | 20,000 | 934,000 | 954,000 |
| 221005 Official Ceremonies and State Functions | 230,000 | 0 | 230,000 | 200,000 | 750,000 | 950,000 |
| 221007 Books, Periodicals & Newspapers | 21,376 | 1,880 | 23,256 | 16,000 | 5,000 | 21,000 |
| 221008 Information and Communication Technology Supplies. | 150,000 | 461,235 | 611,235 | 20,000 | 466,985 | 486,985 |
| 221009 Welfare and Entertainment | 183,142 | 425,000 | 608,142 | 311,000 | 425,000 | 736,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 316,356 | 1,393,009 | 1,709,365 | 214,061 | 1,587,009 | 1,801,070 |
| 221012 Small Office Equipment | 180,000 | 70,990 | 250,990 | 50,000 | 70,990 | 120,990 |
| 221016 Systems Recurrent costs | 215,000 | 0 | 215,000 | 275,000 | 0 | 275,000 |
| 222001 Information and Communication Technology Services. | 190,000 | 232,424 | 422,424 | 0 | 100,000 | 100,000 |
| 223001 Property Management Expenses | 74,000 | 50,000 | 124,000 | 74,000 | 0 | 74,000 |
| 223003 Rent-Produced Assets-to private entities | 4,451,652 | 938,000 | 5,389,652 | 4,451,652 | 1,172,500 | 5,624,152 |
| 223004 Guard and Security services | 135,000 | 0 | 135,000 | 280,000 | 0 | 280,000 |
| 223005 Electricity | 218,000 | 0 | 218,000 | 218,000 | 0 | 218,000 |
| 223006 Water | 170,000 | 0 | 170,000 | 165,000 | 0 | 165,000 |
| 224010 Protective Gear | 0 | 0 | 0 | 0 | 0 | 0 |
| 225101 Consultancy Services | 50,000 | 36,401,461 | 36,451,461 | 50,000 | 47,965,793 | 48,015,793 |
| 227001 Travel inland | 1,237,044 | 11,666,382 | 12,903,426 | 1,599,532 | 13,614,517 | 15,214,049 |
| 227002 Travel abroad | 0 | 591,337 | 591,337 | 0 | 1,040,000 | 1,040,000 |
| 227004 Fuel, Lubricants and Oils | 244,000 | 560,000 | 804,000 | 410,000 | 780,000 | 1,190,000 |
| 228002 Maintenance-Transport Equipment | 301,000 | 225,000 | 526,000 | 542,372 | 300,000 | 842,372 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 160,000 | 0 | 160,000 | 0 | 0 | 0 |
| 228004 Maintenance-Other Fixed Assets | 0 | 60,000 | 60,000 | 150,000 | 70,000 | 220,000 |
| 263402 Transfer to Other Government Units | 185,660,085 | 38,447,077 | 224,107,162 | 185,819,585 | 116,501,653 | 302,321,238 |
| 263405 Transfers to Autonomous Government Units | 0 | 0 | 0 | 0 | 0 | 0 |
| 273104 Pension | 3,555,149 | 0 | 3,555,149 | 3,783,538 | 0 | 3,783,538 |
| 273105 Gratuity | 925,826 | 0 | 925,826 | 482,526 | 0 | 482,526 |
| 282106 Contributions to Religious and Cultural institutions | 2,340,000 | 0 | 2,340,000 | 2,340,000 | 0 | 2,340,000 |
| 312137 Information Communication Technology network lines - Acquisition | 255,000 | 0 | 255,000 | 250,000 | 0 | 250,000 |
| 312212 Light Vehicles - Acquisition | 0 | 3,196,000 | 3,196,000 | 0 | 0 | 0 |
| 312221 Light ICT hardware - Acquisition | 255,000 | 0 | 255,000 | 250,000 | 0 | 250,000 |
| 312231 Office Equipment - Acquisition | 500,000 | 0 | 500,000 | 200,000 | 0 | 200,000 |
| 312235 Furniture and Fittings - Acquisition | 600,000 | 448,600 | 1,048,600 | 400,000 | 0 | 400,000 |
| 312423 Computer Software - Acquisition | 491,250 | 0 | 491,250 | 250,000 | 0 | 250,000 |
| 313149 Other Land Improvements - Improvement | 0 | 0 | 0 | 0 | 0 | 0 |
| 313229 Other ICT Equipment - Improvement | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| 313235 Furniture and Fittings - Improvement | 108,750 | 0 | 108,750 | 0 | 0 | 0 |
| 313423 Computer Software - Improvement | 230,000 | 0 | 230,000 | 0 | 0 | 0 |
| 352882 Utility Arrears Budgeting | 0 | 0 | 0 | 302,000 | 0 | 302,000 |
| 352899 Other Domestic Arrears Budgeting | 1,189,280 | 0 | 1,189,280 | 126,578 | 0 | 126,578 |
| Grand Total Vote 018 | 211,780,072 | 112,686,575 | 324,466,648 | 210,680,820 | 205,337,592 | 416,018,412 |
| Total Excluding Arrears | 210,590,792 | 112,686,575 | 323,277,368 | 210,252,241 | 205,337,592 | 415,589,834 |

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

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| Sub-SubProgramme 04 Labour and Employment services | | | | | | |
| <i>Recurrent Budget Estimates</i> | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 003 Occupational Health and safety | | | | | | |
| <i>Budget Output 000023 Inspection and Monitoring</i> | | | | | | |
| 211101 General Staff Salaries | 701,000 | 0 | 701,000 | 701,000 | 0 | 701,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 190,000 | 190,000 | 0 | 100,000 | 100,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 2,000 | 0 | 5,000 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 222001 Information and Communication Technology Services. | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 148,000 | 148,000 | 0 | 225,000 | 225,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 50,000 | 50,000 | 0 | 60,000 | 60,000 |
| 228002 Maintenance-Transport Equipment | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 |
| 263402 Transfer to Other Government Units | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 |
| o/w Support to Chemical Safety and Security | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w Support to Chemical Safety and Security Programme | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| o/w Support to CHESASE Programme | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| Total Cost of Budget Output 000023 | 701,000 | 1,500,000 | 2,201,000 | 701,000 | 1,500,000 | 2,201,000 |
| Total Cost for Department 003 | 701,000 | 1,500,000 | 2,201,000 | 701,000 | 1,500,000 | 2,201,000 |
| Total Excluding Arrears | 701,000 | 1,500,000 | 2,201,000 | 701,000 | 1,500,000 | 2,201,000 |
| <i>Development Budget Estimates</i> | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 04 | 2,201,000 | 0 | 2,201,000 | 2,201,000 | 0 | 2,201,000 |
| Total Excluding Arrears | 2,201,000 | 0 | 2,201,000 | 2,201,000 | 0 | 2,201,000 |
| SubProgramme 03 Gender and Social Protection | | | | | | |
| Sub-SubProgramme 03 Gender and social protection | | | | | | |
| <i>Recurrent Budget Estimates</i> | | | | | | |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|----------------|-------------------|-------------------------|----------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 03 Gender and Social Protection | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Equity and Rights | | | | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 211101 General Staff Salaries | 120,000 | 0 | 120,000 | 120,000 | 0 | 120,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 |
| Total Cost of Budget Output 000039 | 120,000 | 25,000 | 145,000 | 120,000 | 25,000 | 145,000 |
| Budget Output 320146 Support to special interest Groups | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,300 | 2,300 | 0 | 2,300 | 2,300 |
| 221009 Welfare and Entertainment | 0 | 15,000 | 15,000 | 0 | 15,000 | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 22,700 | 22,700 | 0 | 22,700 | 22,700 |
| 227001 Travel inland | 0 | 95,000 | 95,000 | 0 | 70,000 | 70,000 |
| Total Cost of Budget Output 320146 | 0 | 215,000 | 215,000 | 0 | 190,000 | 190,000 |
| Total Cost for Department 001 | 120,000 | 240,000 | 360,000 | 120,000 | 215,000 | 335,000 |
| Total Excluding Arrears | 120,000 | 240,000 | 360,000 | 120,000 | 215,000 | 335,000 |
| Department 002 Gender and Women Affairs | | | | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 211101 General Staff Salaries | 140,000 | 0 | 140,000 | 150,000 | 0 | 150,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 28,000 | 28,000 | 0 | 30,876 | 30,876 |
| Total Cost of Budget Output 000039 | 140,000 | 28,000 | 168,000 | 150,000 | 30,876 | 180,876 |
| Budget Output 320142 Enhance Women participation in development | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 46,888 | 46,888 | 0 | 45,000 | 45,000 |
| 221005 Official Ceremonies and State Functions | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 227001 Travel inland | 0 | 85,988 | 85,988 | 0 | 86,987 | 86,987 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 263402 Transfer to Other Government Units | 0 | 19,976,502 | 19,976,502 | 0 | 19,976,502 | 19,976,502 |
| o/w o/w offsetting coordination staff and other expenses of YLP and UWEP | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w Offsetting Coordination, staff and other expenses of YLP & UWEP | 0 | 0 | 0 | 0 | 5,480,000 | 5,480,000 |
| o/w o/w Revolving funds under UWEP | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w Support to Revolving funds under UWEP | 0 | 0 | 0 | 0 | 13,056,502 | 13,056,502 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 03 Gender and Social Protection | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Gender and Women Affairs | | | | | | |
| Budget Output 320142 Enhance Women participation in development | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 19,976,502 | 19,976,502 | 0 | 19,976,502 | 19,976,502 |
| o/w o/w Transfer to National Women Council & other Women related obligations | 0 | 0 | 0 | 0 | 1,440,000 | 1,440,000 |
| o/w o/w Transfer to National Women Council and other Women related obligations | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w Support to offset coordination staff and other expenses of YLP and UWEP | 0 | 5,440,000 | 5,440,000 | 0 | 0 | 0 |
| o/w Support to Revolving funds under UWEP | 0 | 13,056,502 | 13,056,502 | 0 | 0 | 0 |
| o/w Transfer to the National Women's Council - NWC | 0 | 1,480,000 | 1,480,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 320142 | 0 | 20,209,378 | 20,209,378 | 0 | 20,268,489 | 20,268,489 |
| Budget Output 320145 Response to Gender based violence | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 40,000 | 40,000 | 0 | 50,000 | 50,000 |
| 221009 Welfare and Entertainment | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 14,098 | 14,098 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 30,902 | 30,902 | 0 | 50,000 | 50,000 |
| Total Cost of Budget Output 320145 | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| Total Cost for Department 002 | 140,000 | 20,337,378 | 20,477,378 | 150,000 | 20,399,365 | 20,549,365 |
| Total Excluding Arrears | 140,000 | 20,337,378 | 20,477,378 | 150,000 | 20,399,365 | 20,549,365 |
| Department 003 Youth and Children | | | | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 211101 General Staff Salaries | 150,000 | 0 | 150,000 | 150,000 | 0 | 150,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 25,000 | 25,000 | 0 | 30,000 | 30,000 |
| Total Cost of Budget Output 000039 | 150,000 | 25,000 | 175,000 | 150,000 | 30,000 | 180,000 |
| Budget Output 320141 Empowerment and protection | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 8,704,000 | 8,704,000 | 0 | 8,704,000 | 8,704,000 |
| o/w Youth Livelihood Programme | 0 | 8,704,000 | 8,704,000 | 0 | 8,704,000 | 8,704,000 |
| Total Cost of Budget Output 320141 | 0 | 8,704,000 | 8,704,000 | 0 | 8,704,000 | 8,704,000 |
| Budget Output 320146 Support to special interest groups | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 10,540 | 10,540 | 0 | 40,000 | 40,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 4,525 | 4,525 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 15,000 | 15,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|-----------|-----------|-------------------------|-----------|-----------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 03 Gender and Social Protection | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 003 Youth and Children | | | | | | |
| Budget Output 320146 Support to special interest groups | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 11,361 | 11,361 |
| 227001 Travel inland | 0 | 60,000 | 60,000 | 0 | 50,000 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 21,000 | 21,000 | 0 | 0 | 0 |
| 263402 Transfer to Other Government Units | 0 | 1,994,639 | 1,994,639 | 0 | 1,994,639 | 1,994,639 |
| o/w Food and Non Food Items to remand homes and reception centers | 0 | 640,000 | 640,000 | 0 | 0 | 0 |
| o/w National Children Authority - NCA | 0 | 375,339 | 375,339 | 0 | 0 | 0 |
| o/w National Youth Council - NYC | 0 | 800,800 | 800,800 | 0 | 0 | 0 |
| o/w o/w Arua Remand Home | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w Food and Non Food Items to remand homes and reception centers | 0 | 0 | 0 | 0 | 640,000 | 640,000 |
| o/w o/w Fort-Portal Remand Home | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w Gulu Remand Home | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w Ihungu Remand Home | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w Kabale Remand Home | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w National Children Authority | 0 | 0 | 0 | 0 | 375,339 | 375,339 |
| o/w o/w National Youth Council | 0 | 0 | 0 | 0 | 800,800 | 800,800 |
| o/w o/w o/w Kampiringisa National Rehabilitation Center | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Kobulin Youth Skills Centre | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Mbale Remand Home | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Mobuku Youth Skills Centre | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Naguru Reception Centre | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Naguru Remand Home | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Ntawo Youth Skills Centre | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w Scholarships for the vulnerable children provided | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| o/w o/w Skilling of out of school youth at Ntawo, Kobulin and Mobuku Youth Skilling centers | 0 | 0 | 0 | 0 | 104,500 | 104,500 |
| o/w o/w Support to street Children interventions | 0 | 0 | 0 | 0 | 0 | 0 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|-------------------|--------------------|-------------------------|-------------------|--------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 03 Gender and Social Protection | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 003 Youth and Children | | | | | | |
| Budget Output 320146 Support to special interest groups | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 1,994,639 | 1,994,639 | 0 | 1,994,639 | 1,994,639 |
| o/w o/w Support to the Street Children interventions | 0 | 0 | 0 | 0 | 24,000 | 24,000 |
| o/w Scholarships for the vulnerable children provided | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| o/w Skilling of out of school youth at Ntawo, Kobulin and Mobuku Youth Skilling centers | 0 | 104,500 | 104,500 | 0 | 0 | 0 |
| o/w Support to the Street Children interventions | 0 | 24,000 | 24,000 | 0 | 0 | 0 |
| o/w Youth Livelihood Programme | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 320146 | 0 | 2,110,704 | 2,110,704 | 0 | 2,111,000 | 2,111,000 |
| Total Cost for Department 003 | 150,000 | 10,839,704 | 10,989,704 | 150,000 | 10,845,000 | 10,995,000 |
| Total Excluding Arrears | 150,000 | 10,839,704 | 10,989,704 | 150,000 | 10,845,000 | 10,995,000 |
| Department 004 Disability and Elderly | | | | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 211101 General Staff Salaries | 150,000 | 0 | 150,000 | 140,000 | 0 | 140,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 25,000 | 25,000 | 0 | 30,000 | 30,000 |
| Total Cost of Budget Output 000039 | 150,000 | 25,000 | 175,000 | 140,000 | 30,000 | 170,000 |
| Budget Output 320141 Empowerment and protection | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 75,000 | 75,000 | 0 | 75,000 | 75,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,351 | 2,351 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 15,000 | 15,000 | 0 | 25,000 | 25,000 |
| 227001 Travel inland | 0 | 119,000 | 119,000 | 0 | 84,568 | 84,568 |
| 263402 Transfer to Other Government Units | 0 | 139,534,464 | 139,534,464 | 0 | 139,533,964 | 139,533,964 |
| o/w Disability Grant | 0 | 13,200,000 | 13,200,000 | 0 | 0 | 0 |
| o/w Enterprice fund for Older persons | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| o/w Food and non food items to Rehabilitation centres | 0 | 0 | 0 | 0 | 115,000 | 115,000 |
| o/w o/w Provision of food and non-food items to PWDs in Rehabilitation Centers and Jinja Home of the Elderly | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w SAGE and Operations of ESP | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w Special Enterprise Grant for Older Persons | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w Special Grant for Persons with Disabilities | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w Special Grant for PWDs | 0 | 0 | 0 | 0 | 13,200,000 | 13,200,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 03 Gender and Social Protection | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 004 Disability and Elderly | | | | | | |
| Budget Output 320141 Empowerment and protection | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 139,534,464 | 139,534,464 | 0 | 139,533,964 | 139,533,964 |
| o/w Support to SAGE and Operations of ESP | 0 | 121,218,964 | 121,218,964 | 0 | 0 | 0 |
| o/w Support to Special Enterprise Grant for Older Persons (SEGOP) | 0 | 5,000,000 | 5,000,000 | 0 | 0 | 0 |
| o/w Support to the provision of food and non-food items to PWDs in Rehabilitation Centers and Jinja Home of the Elderly | 0 | 115,500 | 115,500 | 0 | 0 | 0 |
| o/w Transfers for SAGE | 0 | 0 | 0 | 0 | 121,218,964 | 121,218,964 |
| Total Cost of Budget Output 320141 | 0 | 139,765,815 | 139,765,815 | 0 | 139,718,532 | 139,718,532 |
| Budget Output 320147 Transfer to Statutory Councils | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 965,500 | 965,500 | 0 | 965,500 | 965,500 |
| o/w National Council for Disability | 0 | 0 | 0 | 0 | 330,000 | 330,000 |
| o/w National Council for Older persons | 0 | 0 | 0 | 0 | 635,500 | 635,500 |
| o/w o/w National Council for Older Persons (Wage and Non-wage) | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w National Council for Persons with Disabilities | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w Support to National Council for Older Persons - Wage Subvention | 0 | 300,000 | 300,000 | 0 | 0 | 0 |
| o/w Support to National Council for Older Persons- Non Wage | 0 | 335,500 | 335,500 | 0 | 0 | 0 |
| o/w Support to National Council for Persons with Disabilities | 0 | 330,000 | 330,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 320147 | 0 | 965,500 | 965,500 | 0 | 965,500 | 965,500 |
| Total Cost for Department 004 | 150,000 | 140,756,315 | 140,906,315 | 140,000 | 140,714,032 | 140,854,032 |
| Total Excluding Arrears | 150,000 | 140,756,315 | 140,906,315 | 140,000 | 140,714,032 | 140,854,032 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 03 | 172,733,397 | 0 | 172,733,397 | 172,733,397 | 0 | 172,733,397 |
| Total Excluding Arrears | 172,733,397 | 0 | 172,733,397 | 172,733,397 | 0 | 172,733,397 |
| SubProgramme 04 Labour and employment services | | | | | | |
| Sub-SubProgramme 04 Labour and Employment services | | | | | | |
| Recurrent Budget Estimates | | | | | | |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 04 Labour and employment services | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Employment services | | | | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 211101 General Staff Salaries | 200,000 | 0 | 200,000 | 175,850 | 0 | 175,850 |
| 221002 Workshops, Meetings and Seminars | 0 | 15,000 | 15,000 | 0 | 35,000 | 35,000 |
| 221009 Welfare and Entertainment | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000039 | 200,000 | 30,000 | 230,000 | 175,850 | 35,000 | 210,850 |
| Budget Output 320140 Decent & productive employment | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 80,000 | 80,000 | 0 | 70,000 | 70,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 2,000 | 0 | 5,000 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 13,200 | 13,200 | 0 | 15,000 | 15,000 |
| 227001 Travel inland | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 |
| 263402 Transfer to Other Government Units | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 |
| o/w Support to Externalization of Labour Interventions | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| o/w Support to Externalization of Labour Programme | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 320140 | 0 | 2,175,200 | 2,175,200 | 0 | 2,170,000 | 2,170,000 |
| Total Cost for Department 001 | 200,000 | 2,205,200 | 2,405,200 | 175,850 | 2,205,000 | 2,380,850 |
| Total Excluding Arrears | 200,000 | 2,205,200 | 2,405,200 | 175,850 | 2,205,000 | 2,380,850 |
| Department 002 Labour and Industrial relations | | | | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 211101 General Staff Salaries | 170,131 | 0 | 170,131 | 194,281 | 0 | 194,281 |
| 221002 Workshops, Meetings and Seminars | 0 | 30,000 | 30,000 | 0 | 35,000 | 35,000 |
| Total Cost of Budget Output 000039 | 170,131 | 30,000 | 200,131 | 194,281 | 35,000 | 229,281 |
| Budget Output 320140 Decent & productive employment | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 75,000 | 75,000 | 0 | 40,000 | 40,000 |
| 221005 Official Ceremonies and State Functions | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 78,700 | 78,700 | 0 | 58,360 | 58,360 |
| 263402 Transfer to Other Government Units | 0 | 3,850,000 | 3,850,000 | 0 | 3,850,000 | 3,850,000 |
| o/w Contributions to International Labor Organization (ILO) | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| o/w Decent Work Country Programme | 0 | 0 | 0 | 0 | 0 | 0 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 04 Labour and employment services | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Labour and Industrial relations | | | | | | |
| Budget Output 320140 Decent & productive employment | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 3,850,000 | 3,850,000 | 0 | 3,850,000 | 3,850,000 |
| o/w Elimination of Child Labor and School Drop-out | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w ILO Contributions to the International Labour conferences | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| o/w National Apprenticeship and Graduate Volunteer Scheme | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w Green Jobs Programme | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w ILO Contributions to International Labour conferences | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w Support to Green Jobs Programme | 0 | 800,000 | 800,000 | 0 | 800,000 | 800,000 |
| o/w Support to the Jua-kali Enterprises to transition into Formal Economy | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 3,000,000 |
| o/w Supporting Jua-kali Enterprises to transition into Formal Economy | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Budget Output 320140 | 0 | 4,120,700 | 4,120,700 | 0 | 4,048,360 | 4,048,360 |
| Budget Output 320143 Industrial Peace and harmony | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 37,540 | 37,540 |
| 263402 Transfer to Other Government Units | 0 | 700,000 | 700,000 | 0 | 0 | 0 |
| o/w Support to Decent Work Country Program-Labour Arbitration Board | 0 | 600,000 | 600,000 | 0 | 0 | 0 |
| o/w Support to the Decent Work Country Program-Medical Arbitration Board | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 320143 | 0 | 700,000 | 700,000 | 0 | 67,540 | 67,540 |
| Budget Output 320144 Labour Arbitration | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 0 | 0 | 0 | 700,000 | 700,000 |
| o/w Support to Labour Arbitration Board | 0 | 0 | 0 | 0 | 600,000 | 600,000 |
| o/w Support to medical Arbitration Board | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| Total Cost of Budget Output 320144 | 0 | 0 | 0 | 0 | 700,000 | 700,000 |
| Total Cost for Department 002 | 170,131 | 4,850,700 | 5,020,831 | 194,281 | 4,850,900 | 5,045,181 |
| Total Excluding Arrears | 170,131 | 4,850,700 | 5,020,831 | 194,281 | 4,850,900 | 5,045,181 |
| Development Budget Estimates | | | | | | |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|----------------------|-------------------|-------------------------|----------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 04 Labour and employment services | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 140,200 | 140,200 | 0 | 175,250 | 175,250 |
| 221003 Staff Training | 0 | 747,200 | 747,200 | 0 | 934,000 | 934,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 0 | 5,500 | 5,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 168,000 | 168,000 | 0 | 230,000 | 230,000 |
| 222001 Information and Communication Technology Services. | 0 | 4,400 | 4,400 | 0 | 0 | 0 |
| 225101 Consultancy Services | 0 | 16,152,993 | 16,152,993 | 0 | 20,191,242 | 20,191,242 |
| 227001 Travel inland | 0 | 1,986,160 | 1,986,160 | 0 | 2,482,700 | 2,482,700 |
| 227002 Travel abroad | 0 | 591,337 | 591,337 | 0 | 740,000 | 740,000 |
| 263402 Transfer to Other Government Units | 0 | 15,418,135 | 15,418,135 | 0 | 68,124,120 | 68,124,120 |
| o/w Enabling infrastructure Facilities for Women Enterprise Growth-Component 3 | 0 | 15,418,135 | 15,418,135 | 0 | 0 | 0 |
| o/w Light Vehicles - Acquisition | 0 | 0 | 0 | 0 | 2,005,985 | 2,005,985 |
| o/w o/w Enabling infrastructure Facilities for Women Enterprise Growth Component 3 | 0 | 0 | 0 | 0 | 66,118,135 | 66,118,135 |
| 312212 Light Vehicles - Acquisition | 0 | 1,606,000 | 1,606,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000017 | 0 | 36,814,425 | 36,814,425 | 0 | 92,882,812 | 92,882,812 |
| Budget Output 000034 Education and Skills Development | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,343,760 | 4,343,760 | 0 | 5,429,700 | 5,429,700 |
| 221001 Advertising and Public Relations | 0 | 1,995,280 | 1,995,280 | 0 | 2,494,100 | 2,494,100 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,907,300 | 2,907,300 | 0 | 3,634,125 | 3,634,125 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 0 | 0 | 250 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 528,000 | 528,000 | 0 | 660,000 | 660,000 |
| 222001 Information and Communication Technology Services. | 0 | 157,924 | 157,924 | 0 | 0 | 0 |
| 225101 Consultancy Services | 0 | 14,144,136 | 14,144,136 | 0 | 18,144,136 | 18,144,136 |
| 227001 Travel inland | 0 | 3,873,842 | 3,873,842 | 0 | 3,873,842 | 3,873,842 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------------|-------------------|-------------------------|----------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 04 Labour and employment services | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | | | | | | |
| Budget Output 000034 Education and Skills Development | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 8,900,000 | 8,900,000 | 0 | 14,052,280 | 14,052,280 |
| o/w o/w Support for Women Empowerment and Enterprise Development services-Component 1 | 0 | 0 | 0 | 0 | 14,052,280 | 14,052,280 |
| o/w Support for Women Empowerment and Enterprise Dev't services-component 1 | 0 | 8,900,000 | 8,900,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000034 | 0 | 36,850,242 | 36,850,242 | 0 | 48,288,433 | 48,288,433 |
| Budget Output 000042 Projects Management | | | | | | |
| 211102 Contract Staff Salaries | 0 | 5,088,000 | 5,088,000 | 0 | 5,088,000 | 5,088,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 88,320 | 88,320 | 0 | 100,000 | 100,000 |
| 212101 Social Security Contributions | 0 | 508,800 | 508,800 | 0 | 508,800 | 508,800 |
| 221001 Advertising and Public Relations | 0 | 270,200 | 270,200 | 0 | 337,750 | 337,750 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,429,120 | 1,429,120 | 0 | 1,786,420 | 1,786,420 |
| 221005 Official Ceremonies and State Functions | 0 | 0 | 0 | 0 | 750,000 | 750,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,880 | 1,880 | 0 | 5,000 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 461,235 | 461,235 | 0 | 461,235 | 461,235 |
| 221009 Welfare and Entertainment | 0 | 425,000 | 425,000 | 0 | 425,000 | 425,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 697,009 | 697,009 | 0 | 697,009 | 697,009 |
| 221012 Small Office Equipment | 0 | 70,990 | 70,990 | 0 | 70,990 | 70,990 |
| 222001 Information and Communication Technology Services. | 0 | 70,100 | 70,100 | 0 | 100,000 | 100,000 |
| 223001 Property Management Expenses | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 223003 Rent-Produced Assets-to private entities | 0 | 938,000 | 938,000 | 0 | 1,172,500 | 1,172,500 |
| 225101 Consultancy Services | 0 | 6,104,332 | 6,104,332 | 0 | 9,630,415 | 9,630,415 |
| 227001 Travel inland | 0 | 5,806,380 | 5,806,380 | 0 | 7,257,975 | 7,257,975 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 560,000 | 560,000 | 0 | 780,000 | 780,000 |
| 228002 Maintenance-Transport Equipment | 0 | 225,000 | 225,000 | 0 | 300,000 | 300,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 60,000 | 60,000 | 0 | 70,000 | 70,000 |

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|--|----------------------------|----------------------|--------------------|-------------------------|----------------------|--------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 04 Labour and employment services | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | | | | | | |
| Budget Output 000042 Projects Management | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 0 | 0 | 0 | 7,965,200 | 7,965,200 |
| o/w Support other Project Management Initiatives for the Project | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w Transfer to support GROW interventions | 0 | 0 | 0 | 0 | 7,965,200 | 7,965,200 |
| 312212 Light Vehicles - Acquisition | 0 | 1,590,000 | 1,590,000 | 0 | 0 | 0 |
| 312235 Furniture and Fittings - Acquisition | 0 | 448,600 | 448,600 | 0 | 0 | 0 |
| Total Cost of Budget Output 000042 | 0 | 24,892,966 | 24,892,966 | 0 | 37,806,294 | 37,806,294 |
| Budget Output 000084 Enterprise Development | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 14,128,942 | 14,128,942 | 0 | 26,360,053 | 26,360,053 |
| o/w Access to finance for Women Entrepreneurs to support business transition-Component 2 | 0 | 14,128,942 | 14,128,942 | 0 | 0 | 0 |
| o/w o/w Access to finance for Women Entrepreneurs to support business transition-Component 2 | 0 | 0 | 0 | 0 | 26,360,053 | 26,360,053 |
| Total Cost of Budget Output 000084 | 0 | 14,128,942 | 14,128,942 | 0 | 26,360,053 | 26,360,053 |
| Total Cost for Project 1778 | 0 | 112,686,575 | 112,686,575 | 0 | 205,337,592 | 205,337,592 |
| Total Excluding Arrears | 0 | 112,686,575 | 112,686,575 | 0 | 205,337,592 | 205,337,592 |
| Total for Sub-SubProgramme 04 | 7,426,031 | 112,686,575 | 120,112,607 | 7,426,031 | 205,337,592 | 212,763,623 |
| Total Excluding Arrears | 7,426,031 | 112,686,575 | 120,112,607 | 7,426,031 | 205,337,592 | 212,763,623 |
| 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 | Wage | NonWage | Total |
| Department 001 Community Development and Literacy | | | | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 211101 General Staff Salaries | 317,000 | 0 | 317,000 | 325,870 | 0 | 325,870 |
| 221002 Workshops, Meetings and Seminars | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| Total Cost of Budget Output 000039 | 317,000 | 30,000 | 347,000 | 325,870 | 30,000 | 355,870 |
| Budget Output 440015 Community mobilisation and empowerment | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 2,000 | 0 | 0 | 0 |

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| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Community Development and Literacy | | | | | | |
| Budget Output 440015 Community mobilisation and empowerment | | | | | | |
| 221009 Welfare and Entertainment | 0 | 15,000 | 15,000 | 0 | 15,000 | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 263402 Transfer to Other Government Units | 0 | 210,000 | 210,000 | 0 | 200,000 | 200,000 |
| o/w o/w Transfer to Other Government Units (National Library of Uganda) | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w Transfer to Other Government Units (National Library of Uganda) | 0 | 210,000 | 210,000 | 0 | 0 | 0 |
| o/w Transfer to Public Library Uganda | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Total Cost of Budget Output 440015 | 0 | 427,000 | 427,000 | 0 | 445,000 | 445,000 |
| Total Cost for Department 001 | 317,000 | 457,000 | 774,000 | 325,870 | 475,000 | 800,870 |
| Total Excluding Arrears | 317,000 | 457,000 | 774,000 | 325,870 | 475,000 | 800,870 |
| Department 002 Culture and Family Affairs | | | | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 211101 General Staff Salaries | 316,747 | 0 | 316,747 | 307,276 | 0 | 307,276 |
| 221002 Workshops, Meetings and Seminars | 0 | 20,000 | 20,000 | 0 | 30,000 | 30,000 |
| Total Cost of Budget Output 000039 | 316,747 | 20,000 | 336,747 | 307,276 | 30,000 | 337,276 |
| Budget Output 440014 Advocacy and networking | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 35,000 | 35,000 |
| 221005 Official Ceremonies and State Functions | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 440014 | 0 | 30,000 | 30,000 | 0 | 35,000 | 35,000 |
| Budget Output 440016 Promotion of Arts & crafts | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 50,000 | 50,000 | 0 | 45,000 | 45,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 10,000 | 0 | 20,000 | 20,000 |
| 225101 Consultancy Services | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 |
| 227001 Travel inland | 0 | 60,000 | 60,000 | 0 | 80,000 | 80,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 228002 Maintenance-Transport Equipment | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 263402 Transfer to Other Government Units | 0 | 1,510,000 | 1,510,000 | 0 | 1,500,000 | 1,500,000 |
| o/w Uganda National Culture Centre | 0 | 1,510,000 | 1,510,000 | 0 | 0 | 0 |

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| Thousands Uganda Shillings | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
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| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Culture and Family Affairs | | | | | | |
| Budget Output 440016 Promotion of Arts & crafts | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 1,510,000 | 1,510,000 | 0 | 1,500,000 | 1,500,000 |
| o/w Kamuswaga wa Kooki | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Traditional Leaders - Emorimor Papa Iteso | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Traditional Leaders - Ikumbania Wa Bugwere | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Traditional Leaders - Inzu ya Masaba | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Traditional Leaders - Isebantu Kyabazinga Wa Busoga | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Traditional Leaders - Kwar Ahola | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Traditional Leaders - Lwawi Rwodi me Acholi | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Traditional Leaders - Obundingiya wa Bwamba | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Traditional Leaders - Omukama wa Bunyoror Kitara | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Traditional Leaders - Omukama wa Buruli | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Traditional Leaders - Omukama wa Tooro | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Traditional Leaders - Omusinga wa Rwenzururu | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Traditional Leaders - Rwoth Ubimeu me Alur | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w o/w Traditional Leaders - Won Nyaci me Lango | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w Transfer to Other Governments Units o/w Inter-Religious Council (Wage and Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w o/w Transfer to Other Governments Units o/w Uganda National Culture Centre | 0 | 0 | 0 | 0 | 0 | 0 |
| o/w Wage subvention to UNCC | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 282106 Contributions to Religious and Cultural institutions | 0 | 2,340,000 | 2,340,000 | 0 | 2,340,000 | 2,340,000 |
| o/w o/w Kamuswaga wa Kooki | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| o/w o/w Traditional Leaders - Emorimor Papa Iteso | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| o/w o/w Traditional Leaders - Ikumbania Wa Bugwere | 0 | 60,000 | 60,000 | 0 | 0 | 0 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Culture and Family Affairs | | | | | | |
| Budget Output 440016 Promotion of Arts & crafts | | | | | | |
| 282106 Contributions to Religious and Cultural institutions | 0 | 2,340,000 | 2,340,000 | 0 | 2,340,000 | 2,340,000 |
| o/w o/w Traditional Leaders - Inzu ya Masaba | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| o/w o/w Traditional Leaders - Isebantu Kyabazinga Wa Busoga | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| o/w o/w Traditional Leaders - Kwar Ahola | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| o/w o/w Traditional Leaders - Lwawi Rwodi me Acholi | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| o/w o/w Traditional Leaders - Obundingiya wa Bwamba | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| o/w o/w Traditional Leaders - Omukama wa Bunyoror Kitara | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| o/w o/w Traditional Leaders - Omukama wa Buruli | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| o/w o/w Traditional Leaders - Omukama wa Tooro | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| o/w o/w Traditional Leaders - Omusinga wa Rwenzururu | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| o/w o/w Traditional Leaders - Rwoth Ubimeu me Alur | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| o/w o/w Traditional Leaders - Won Nyaci me Lango | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| o/w Support to Inter religious Council | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| o/w Support to traditional leaders | 0 | 0 | 0 | 0 | 840,000 | 840,000 |
| o/w Transfers to Inter religious Council of Uganda | 0 | 1,500,000 | 1,500,000 | 0 | 0 | 0 |
| 352899 Other Domestic Arrears Budgeting | 0 | 210,557 | 210,557 | 0 | 0 | 0 |
| Total Cost of Budget Output 440016 | 0 | 4,230,557 | 4,230,557 | 0 | 4,075,000 | 4,075,000 |
| Total Cost for Department 002 | 316,747 | 4,280,557 | 4,597,304 | 307,276 | 4,140,000 | 4,447,276 |
| Total Excluding Arrears | 316,747 | 4,070,000 | 4,386,747 | 307,276 | 4,140,000 | 4,447,276 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 02 | 5,371,304 | 0 | 5,371,304 | 5,248,146 | 0 | 5,248,146 |
| Total Excluding Arrears | 5,160,747 | 0 | 5,160,747 | 5,248,146 | 0 | 5,248,146 |
| SubProgramme 02 Strengthening institutional support | | | | | | |
| Sub-SubProgramme 01 Administration, Planning and support services | | | | | | |
| Recurrent Budget Estimates | | | | | | |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|----------------|----------------|-------------------------|----------------|----------------|
| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 1,500 | 1,500 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 3,500 | 3,500 | 0 | 6,000 | 6,000 |
| 227001 Travel inland | 0 | 35,000 | 35,000 | 0 | 34,000 | 34,000 |
| Total Cost of Budget Output 000001 | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| Budget Output 000007 Procurement and Disposal Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,000 | 8,000 | 0 | 20,000 | 20,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 14,000 | 14,000 | 0 | 25,000 | 25,000 |
| 227001 Travel inland | 0 | 8,000 | 8,000 | 0 | 15,000 | 15,000 |
| Total Cost of Budget Output 000007 | 0 | 30,000 | 30,000 | 0 | 60,000 | 60,000 |
| Budget Output 000010 Leadership and Management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 102,676 | 102,676 | 0 | 135,222 | 135,222 |
| 221002 Workshops, Meetings and Seminars | 0 | 85,603 | 85,603 | 0 | 90,000 | 90,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,700 | 2,700 | 0 | 3,700 | 3,700 |
| 221009 Welfare and Entertainment | 0 | 16,000 | 16,000 | 0 | 60,000 | 60,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 4,000 | 0 | 40,000 | 40,000 |
| 227001 Travel inland | 0 | 84,345 | 84,345 | 0 | 100,000 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| Total Cost of Budget Output 000010 | 0 | 295,324 | 295,324 | 0 | 518,922 | 518,922 |
| Budget Output 000011 Communication and Public Relations | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| Total Cost of Budget Output 000011 | 0 | 20,000 | 20,000 | 0 | 40,000 | 40,000 |
| Budget Output 000014 Administrative and Support Services | | | | | | |
| 211101 General Staff Salaries | 1,428,000 | 0 | 1,428,000 | 1,689,401 | 0 | 1,689,401 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 223001 Property Management Expenses | 0 | 74,000 | 74,000 | 0 | 74,000 | 74,000 |
| 223003 Rent-Produced Assets-to private entities | 0 | 4,451,652 | 4,451,652 | 0 | 4,451,652 | 4,451,652 |
| 223004 Guard and Security services | 0 | 135,000 | 135,000 | 0 | 280,000 | 280,000 |
| 223005 Electricity | 0 | 218,000 | 218,000 | 0 | 218,000 | 218,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | | |
| 223006 Water | 0 | 170,000 | 170,000 | 0 | 165,000 | 165,000 |
| 227001 Travel inland | 0 | 18,348 | 18,348 | 0 | 138,078 | 138,078 |
| 227004 Fuel, Lubricants and Oils | 0 | 153,000 | 153,000 | 0 | 150,000 | 150,000 |
| 228002 Maintenance-Transport Equipment | 0 | 60,000 | 60,000 | 0 | 322,372 | 322,372 |
| 352882 Utility Arrears Budgeting | 0 | 0 | 0 | 0 | 302,000 | 302,000 |
| 352899 Other Domestic Arrears Budgeting | 0 | 2,904,699 | 2,904,699 | 0 | 104,724 | 104,724 |
| Total Cost of Budget Output 000014 | 1,428,000 | 8,184,699 | 9,612,699 | 1,689,401 | 6,255,826 | 7,945,227 |
| Total Cost for Department 001 | 1,428,000 | 8,570,023 | 9,998,023 | 1,689,401 | 6,914,748 | 8,604,149 |
| Total Excluding Arrears | 1,428,000 | 5,665,324 | 7,093,324 | 1,689,401 | 6,508,024 | 8,197,425 |
| Department 002 Human Resource Management | | | | | | |
| Budget Output 000005 Human Resource Management | | | | | | |
| 211101 General Staff Salaries | 200,000 | 0 | 200,000 | 200,000 | 0 | 200,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000,000 | 1,000,000 | 0 | 1,051,385 | 1,051,385 |
| 212102 Medical expenses (Employees) | 0 | 17,000 | 17,000 | 0 | 30,000 | 30,000 |
| 212103 Incapacity benefits (Employees) | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 40,642 | 40,642 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 10,000 | 0 | 150,000 | 150,000 |
| 221016 Systems Recurrent costs | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 0 | 76,300 | 76,300 | 0 | 60,000 | 60,000 |
| 273104 Pension | 0 | 3,555,149 | 3,555,149 | 0 | 3,783,538 | 3,783,538 |
| 273105 Gratuity | 0 | 925,826 | 925,826 | 0 | 482,526 | 482,526 |
| Total Cost of Budget Output 000005 | 200,000 | 5,624,917 | 5,824,917 | 200,000 | 5,607,449 | 5,807,449 |
| Budget Output 000008 Records Management | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 227001 Travel inland | 0 | 25,000 | 25,000 | 0 | 50,000 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| Total Cost of Budget Output 000008 | 0 | 30,000 | 30,000 | 0 | 60,000 | 60,000 |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 30,000 | 30,000 | 0 | 60,000 | 60,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| Total Cost of Budget Output 000013 | 0 | 30,000 | 30,000 | 0 | 100,000 | 100,000 |

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| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Total Cost for Department 002 | 200,000 | 5,684,917 | 5,884,917 | 200,000 | 5,767,449 | 5,967,449 |
| Total Excluding Arrears | 200,000 | 5,684,917 | 5,884,917 | 200,000 | 5,767,449 | 5,967,449 |
| Department 004 Policy and Planning | | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 211101 General Staff Salaries | 240,257 | 0 | 240,257 | 216,058 | 0 | 216,058 |
| 221002 Workshops, Meetings and Seminars | 0 | 48,000 | 48,000 | 0 | 60,000 | 60,000 |
| 221009 Welfare and Entertainment | 0 | 15,442 | 15,442 | 0 | 15,000 | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,558 | 20,558 | 0 | 40,000 | 40,000 |
| 221016 Systems Recurrent costs | 0 | 35,000 | 35,000 | 0 | 55,000 | 55,000 |
| 227001 Travel inland | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 16,000 | 0 | 25,000 | 25,000 |
| 228002 Maintenance-Transport Equipment | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000006 | 240,257 | 255,000 | 495,257 | 216,058 | 295,000 | 511,058 |
| Budget Output 000015 Monitoring and Evaluation | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| Total Cost of Budget Output 000015 | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| Budget Output 000021 Gender Mainstreaming services | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| Total Cost of Budget Output 000021 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 30,000 | 30,000 | 0 | 47,616 | 47,616 |
| Total Cost of Budget Output 000027 | 0 | 30,000 | 30,000 | 0 | 47,616 | 47,616 |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| Total Cost of Budget Output 000039 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| Budget Output 000044 Statistical services | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 33,540 | 33,540 | 0 | 30,000 | 30,000 |
| 227001 Travel inland | 0 | 32,460 | 32,460 | 0 | 30,000 | 30,000 |
| Total Cost of Budget Output 000044 | 0 | 66,000 | 66,000 | 0 | 60,000 | 60,000 |
| Budget Output 000089 Climate Change Mitigation | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| Total Cost of Budget Output 000089 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|---------------|------------------|-------------------------|---------------|------------------|
| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Total Cost for Department 004 | 240,257 | 351,000 | 591,257 | 216,058 | 562,616 | 778,674 |
| Total Excluding Arrears | 240,257 | 351,000 | 591,257 | 216,058 | 562,616 | 778,674 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | 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 | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 100,000 | 0 | 100,000 | 50,000 | 0 | 50,000 |
| 222001 Information and Communication Technology Services. | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 150,000 | 0 | 150,000 | 150,000 | 0 | 150,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 160,000 | 0 | 160,000 | 0 | 0 | 0 |
| 263402 Transfer to Other Government Units | 0 | 0 | 0 | 650,000 | 0 | 650,000 |
| o/w Equipping Ministry institutions | 0 | 0 | 0 | 650,000 | 0 | 650,000 |
| 312137 Information Communication Technology network lines - Acquisition | 255,000 | 0 | 255,000 | 250,000 | 0 | 250,000 |
| 312221 Light ICT hardware - Acquisition | 255,000 | 0 | 255,000 | 250,000 | 0 | 250,000 |
| 312231 Office Equipment - Acquisition | 500,000 | 0 | 500,000 | 200,000 | 0 | 200,000 |
| 312235 Furniture and Fittings - Acquisition | 600,000 | 0 | 600,000 | 400,000 | 0 | 400,000 |
| 312423 Computer Software - Acquisition | 491,250 | 0 | 491,250 | 250,000 | 0 | 250,000 |
| 313229 Other ICT Equipment - Improvement | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| 313235 Furniture and Fittings - Improvement | 108,750 | 0 | 108,750 | 0 | 0 | 0 |
| 313423 Computer Software - Improvement | 230,000 | 0 | 230,000 | 0 | 0 | 0 |
| 352899 Other Domestic Arrears Budgeting | 0 | 0 | 0 | 21,854 | 0 | 21,854 |
| Total Cost of Budget Output 000003 | 3,450,000 | 0 | 3,450,000 | 2,221,854 | 0 | 2,221,854 |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 211102 Contract Staff Salaries | 368,200 | 0 | 368,200 | 368,200 | 0 | 368,200 |
| 212101 Social Security Contributions | 36,820 | 0 | 36,820 | 36,820 | 0 | 36,820 |
| 221008 Information and Communication Technology Supplies. | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| 221016 Systems Recurrent costs | 180,000 | 0 | 180,000 | 200,000 | 0 | 200,000 |

VOTE: 018 Ministry of Gender, Labour and Social Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------------|-------------------|-------------------------|----------------------|-------------------|
| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions. | | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 263402 Transfer to Other Government Units | 714,980 | 0 | 714,980 | 44,980 | 0 | 44,980 |
| o/w Statutory Transfers | 714,980 | 0 | 714,980 | 44,980 | 0 | 44,980 |
| o/w retooling Ministry Institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| 352899 Other Domestic Arrears Budgeting | 10,490 | 0 | 10,490 | 0 | 0 | 0 |
| Total Cost of Budget Output 000006 | 1,560,490 | 0 | 1,560,490 | 800,000 | 0 | 800,000 |
| Total Cost for Project 1627 | 5,010,490 | 0 | 5,010,490 | 3,021,854 | 0 | 3,021,854 |
| Total Excluding Arrears | 5,000,000 | 0 | 5,000,000 | 3,000,000 | 0 | 3,000,000 |
| Total for Sub-SubProgramme 01 | 21,484,687 | 0 | 21,484,687 | 18,372,126 | 0 | 18,372,126 |
| Total Excluding Arrears | 18,569,498 | 0 | 18,569,498 | 17,943,548 | 0 | 17,943,548 |
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 03 Policy and Legislation Processes | | | | | | |
| Sub-SubProgramme 04 Labour and Employment services | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Labour and Industrial relations | | | | | | |
| Budget Output 000039 Policies, Regulations and Standards | | | | | | |
| 211101 General Staff Salaries | 120 | 0 | 120 | 120 | 0 | 120 |
| Total Cost of Budget Output 000039 | 120 | 0 | 120 | 120 | 0 | 120 |
| o/w o/w Quarterly subvention to Industrial Court | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost for Department 002 | 120 | 0 | 120 | 120 | 0 | 120 |
| Total Excluding Arrears | 120 | 0 | 120 | 120 | 0 | 120 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 04 | 120 | 0 | 120 | 120 | 0 | 120 |
| Total Excluding Arrears | 120 | 0 | 120 | 120 | 0 | 120 |
| Programme 19 Administration Of Justice | | | | | | |
| SubProgramme 02 Civil and Criminal Justice | | | | | | |
| Sub-SubProgramme 04 Labour and Employment services | | | | | | |
| Recurrent Budget Estimates | | | | | | |

VOTE: 018 Ministry of Gender, Labour and Social Development

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| Programme 19 Administration Of Justice | | | | | | |
| SubProgramme 02 Civil and Criminal Justice | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Labour and Industrial relations | | | | | | |
| Budget Output 000024 Compliance and Enforcement Services | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 4,500,000 | 4,500,000 | 0 | 4,700,000 | 4,700,000 |
| o/w Industrial Court | 0 | 0 | 0 | 0 | 4,700,000 | 4,700,000 |
| o/w Transfer to the Industrial Court | 0 | 4,500,000 | 4,500,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000024 | 0 | 4,500,000 | 4,500,000 | 0 | 4,700,000 | 4,700,000 |
| Total Cost for Department 002 | 0 | 4,500,000 | 4,500,000 | 0 | 4,700,000 | 4,700,000 |
| Total Excluding Arrears | 0 | 4,500,000 | 4,500,000 | 0 | 4,700,000 | 4,700,000 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 04 | 4,500,000 | 0 | 4,500,000 | 4,700,000 | 0 | 4,700,000 |
| Total Excluding Arrears | 4,500,000 | 0 | 4,500,000 | 4,700,000 | 0 | 4,700,000 |
| Grand Total Vote 018 | 213,716,538 | 112,686,575 | 326,403,114 | 210,680,820 | 205,337,592 | 416,018,412 |
| Total Excluding Arrears | 210,590,792 | 112,686,575 | 323,277,368 | 210,252,241 | 205,337,592 | 415,589,834 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V7: External Financing for the Vote

| <i>Million Uganda Shillings</i> | 2023/24 Approved Estimates | 2024/25 Draft Estimates |
|---|----------------------------|-------------------------|
| | Total | Total |
| Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises | 112,687 | 205,338 |
| 410 International Development Association (IDA) | 112,687 | 205,338 |
| Total External Project Financing for Vote 018 | 112,687 | 205,338 |

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V8: NTR Projections (Uganda Shillings Billions)