

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	4.000	4.133	4.340	4.774	5.251	5.776
	Non-Wage	229.422	201.458	211.530	253.836	304.604	362.479
Devt.	GoU	1.918	5.000	5.000	6.000	6.900	7.590
	Ext Fin.	0.000	112.687	205.918	115.094	39.648	0.000
GoU Total		235.339	210.591	220.870	264.610	316.755	375.845
Total GoU+Ext Fin (MTEF)		235.339	323.277	426.788	379.704	356.404	375.845
Arrears		14.441	1.189	0.000	0.000	0.000	0.000
Total Budget		249.781	324.467	426.788	379.704	356.404	375.845
Total Vote Budget Excluding		235.339	323.277	426.788	379.704	356.404	375.845

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 04 Labour and Employment services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Occupational Health and safety	200,000	1,060,000	1,260,000	701,000	1,500,000	2,201,000
Total Recurrent Budget Estimates for Sub-SubProgramme	200,000	1,060,000	1,260,000	701,000	1,500,000	2,201,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 04</i>	<i>200,000</i>	<i>1,060,000</i>	<i>1,260,000</i>	<i>701,000</i>	<i>1,500,000</i>	<i>2,201,000</i>
SubProgramme 03 Gender and Social Protection						
Sub SubProgramme 03 Gender and social protection						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Equity and Rights	220,000	280,000	500,000	120,000	240,000	360,000
002 Gender and Women Affairs	220,000	25,642,045	25,862,045	140,000	20,337,378	20,477,378
003 Youth and Children	220,000	24,435,546	24,655,546	150,000	10,839,704	10,989,704
004 Disability and Elderly	220,131	146,676,708	146,896,839	150,000	140,756,315	140,906,315
Total Recurrent Budget Estimates for Sub-SubProgramme	880,131	197,034,298	197,914,429	560,000	172,173,397	172,733,397
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	<i>880,131</i>	<i>197,034,298</i>	<i>197,914,429</i>	<i>560,000</i>	<i>172,173,397</i>	<i>172,733,397</i>
SubProgramme 04 Labour and employment services						
Sub SubProgramme 04 Labour and Employment services						

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Employment services	250,000	257,200	507,200	200,000	2,205,200	2,405,200
002 Labour and Industrial relations	200,000	4,999,000	5,199,000	170,131	4,850,700	5,020,831
003 Occupational Health and safety	0	2,000,000	2,000,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	450,000	7,256,200	7,706,200	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	0	0	0	112,686,575	112,686,575
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	112,686,575	112,686,575
<i>Total for Sub Sub Programme 04</i>	<i>450,000</i>	<i>7,256,200</i>	<i>7,706,200</i>	<i>370,131</i>	<i>119,742,475</i>	<i>120,112,607</i>
Total for Programme 12	1,530,131	205,350,498	206,880,629	1,631,131	293,415,872	295,047,003
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	233,546	2,205,300	2,438,846	317,000	457,000	774,000
002 Culture and Family Affairs	234,043	5,172,589	5,406,632	316,747	4,280,557	4,597,304
Total Recurrent Budget Estimates for Sub-SubProgramme	467,588	7,377,889	7,845,477	633,747	4,737,557	5,371,304
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>467,588</i>	<i>7,377,889</i>	<i>7,845,477</i>	<i>633,747</i>	<i>4,737,557</i>	<i>5,371,304</i>
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	1,530,000	21,185,000	22,715,000	1,428,000	6,633,557	8,061,557
002 Human Resource Management	171,259	5,109,465	5,280,724	200,000	5,684,917	5,884,917
004 Policy and Planning	199,816	801,458	1,001,274	240,257	351,000	591,257
Total Recurrent Budget Estimates for Sub-SubProgramme	1,901,075	27,095,924	28,996,999	1,868,257	12,669,474	14,537,731
<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.	1,917,607	0	1,917,607	5,010,490	0	5,010,490
Total Development Budget Estimates for Sub-SubProgramme	1,917,607	0	1,917,607	5,010,490	0	5,010,490
<i>Total for Sub Sub Programme 01</i>	<i>3,818,681</i>	<i>27,095,924</i>	<i>30,914,605</i>	<i>6,878,747</i>	<i>12,669,474</i>	<i>19,548,221</i>
Total for Programme 15	4,286,270	34,473,813	38,760,083	7,512,494	17,407,031	24,919,525

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
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	101,120	4,038,704	4,139,824	120	0	120
Total Recurrent Budget Estimates for Sub-SubProgramme	101,120	4,038,704	4,139,824	120	0	120
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 04</i>	<i>101,120</i>	<i>4,038,704</i>	<i>4,139,824</i>	<i>120</i>	<i>0</i>	<i>120</i>
Total for Programme 16	101,120	4,038,704	4,139,824	120	0	120
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	0	0	0	4,500,000	4,500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	4,500,000	4,500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,500,000</i>
Total for Programme 19	0	0	0	0	4,500,000	4,500,000
Grand Total Vote 018	5,917,521	243,863,015	249,780,536	9,143,745	315,322,903	324,466,648
<i>Total Excluding Arrears</i>	5,917,521	229,421,737	235,339,258	9,133,255	314,144,113	323,277,368

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,533,572	0	5,533,572	5,612,131	9,520,080	15,132,211
212 Social Contributions	351,820	0	351,820	53,820	508,800	562,620
221 General Use of goods and services	2,819,526	0	2,819,526	2,523,086	9,841,414	12,364,500
222 Communications	55,000	0	55,000	190,000	232,424	422,424
223 Utility and Property Expenses	4,933,992	0	4,933,992	5,048,652	988,000	6,036,652
224 Supplies and Services	50,000	0	50,000	0	0	0
225 Professional Services	120,100	0	120,100	50,000	36,401,461	36,451,461
227 Travel and Transport	4,399,673	0	4,399,673	1,481,044	12,817,719	14,298,763
228 Maintenance	470,500	0	470,500	461,000	285,000	746,000
263 To other general government units.	211,859,557	0	211,859,557	185,660,085	38,447,077	224,107,162
273 Employment-related social benefits	3,727,058	0	3,727,058	4,480,975	0	4,480,975
282 Current transfers not elsewhere classified	0	0	0	2,340,000	0	2,340,000
312 Acquisition of Produced Assets	1,018,461	0	1,018,461	2,101,250	3,644,600	5,745,850
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	588,750	0	588,750
352 Financial Assets	14,441,278	0	14,441,278	1,189,280	0	1,189,280
Grand Total Vote 018	249,780,536	0	249,780,536	211,780,072	112,686,575	324,466,648
<i>Total Excluding Arrears</i>	235,339,258	0	235,339,258	210,590,792	112,686,575	323,277,368

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211101 General Staff Salaries	3,999,914	0	3,999,914	4,133,255	0	4,133,255
211102 Contract Staff Salaries	368,200	0	368,200	368,200	5,088,000	5,456,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,165,458	0	1,165,458	1,110,676	4,432,080	5,542,756
212101 Social Security Contributions	36,820	0	36,820	36,820	508,800	545,620
212102 Medical expenses (Employees)	195,000	0	195,000	17,000	0	17,000
212103 Incapacity benefits (Employees)	120,000	0	120,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	2,265,480	2,265,480
221002 Workshops, Meetings and Seminars	1,443,007	0	1,443,007	1,227,212	4,476,620	5,703,832
221003 Staff Training	60,000	0	60,000	0	747,200	747,200
221005 Official Ceremonies and State Functions	200,000	0	200,000	230,000	0	230,000
221007 Books, Periodicals & Newspapers	39,000	0	39,000	21,376	1,880	23,256
221008 Information and Communication Technology Supplies.	13,000	0	13,000	150,000	461,235	611,235
221009 Welfare and Entertainment	423,704	0	423,704	183,142	425,000	608,142
221011 Printing, Stationery, Photocopying and Binding	490,815	0	490,815	316,356	1,393,009	1,709,365
221012 Small Office Equipment	40,000	0	40,000	180,000	70,990	250,990
221016 Systems Recurrent costs	110,000	0	110,000	215,000	0	215,000
222001 Information and Communication Technology Services.	55,000	0	55,000	190,000	232,424	422,424
223001 Property Management Expenses	74,340	0	74,340	74,000	50,000	124,000
223003 Rent-Produced Assets-to private entities	0	0	0	4,451,652	938,000	5,389,652
223004 Guard and Security services	0	0	0	135,000	0	135,000
223005 Electricity	228,000	0	228,000	218,000	0	218,000
223006 Water	180,000	0	180,000	170,000	0	170,000
223901 Rent-(Produced Assets) to other govt. units	4,451,652	0	4,451,652	0	0	0
224010 Protective Gear	50,000	0	50,000	0	0	0
225101 Consultancy Services	120,100	0	120,100	50,000	36,401,461	36,451,461
227001 Travel inland	3,200,547	0	3,200,547	1,237,044	11,666,382	12,903,426
227002 Travel abroad	0	0	0	0	591,337	591,337
227004 Fuel, Lubricants and Oils	1,199,126	0	1,199,126	244,000	560,000	804,000
228002 Maintenance-Transport Equipment	470,500	0	470,500	301,000	225,000	526,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	160,000	0	160,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	60,000	60,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
263402 Transfer to Other Government Units	211,859,557	0	211,859,557	185,660,085	38,447,077	224,107,162
273104 Pension	3,181,697	0	3,181,697	3,555,149	0	3,555,149
273105 Gratuity	545,361	0	545,361	925,826	0	925,826
282106 Contributions to Religious and Cultural institutions	0	0	0	2,340,000	0	2,340,000
312137 Information Communication Technology network lines - Acquisition	0	0	0	255,000	0	255,000
312212 Light Vehicles - Acquisition	0	0	0	0	3,196,000	3,196,000
312221 Light ICT hardware - Acquisition	0	0	0	255,000	0	255,000
312229 Other ICT Equipment - Acquisition	467,607	0	467,607	0	0	0
312231 Office Equipment - Acquisition	450,854	0	450,854	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	600,000	448,600	1,048,600
312423 Computer Software - Acquisition	0	0	0	491,250	0	491,250
313229 Other ICT Equipment - Improvement	0	0	0	250,000	0	250,000
313235 Furniture and Fittings - Improvement	0	0	0	108,750	0	108,750
313423 Computer Software - Improvement	0	0	0	230,000	0	230,000
352880 Salary Arrears Budgeting	26,533	0	26,533	0	0	0
352881 Pension and Gratuity Arrears Budgeting	14,745	0	14,745	0	0	0
352899 Other Domestic Arrears Budgeting	14,400,000	0	14,400,000	1,189,280	0	1,189,280
Grand Total Vote 018	249,780,536	0	249,780,536	211,780,072	112,686,575	324,466,648
Total Excluding Arrears	235,339,258	0	235,339,258	210,590,792	112,686,575	323,277,368

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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	200,000	0	200,000	701,000	0	701,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
212102 Medical expenses (Employees)	0	35,000	35,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	190,000	190,000
221003 Staff Training	0	60,000	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	40,000	40,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
224010 Protective Gear	0	50,000	50,000	0	0	0
227001 Travel inland	0	745,000	745,000	0	148,000	148,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	48,000	48,000	0	50,000	50,000
263402 Transfer to Other Government Units	0	0	0	0	1,000,000	1,000,000
o/w Support to Chemical Safety and Security Programme	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 000023	200,000	1,060,000	1,260,000	701,000	1,500,000	2,201,000
Total Cost for Department 003	200,000	1,060,000	1,260,000	701,000	1,500,000	2,201,000
Total Excluding Arrears	200,000	1,060,000	1,260,000	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	1,260,000	0	1,260,000	2,201,000	0	2,201,000
Total Excluding Arrears	1,260,000	0	1,260,000	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>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Equity and Rights						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	220,000	0	220,000	120,000	0	120,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Equity and Rights						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221002 Workshops, Meetings and Seminars	0	15,500	15,500	0	25,000	25,000
227001 Travel inland	0	19,500	19,500	0	0	0
<i>Total Cost of Budget Output 000039</i>	220,000	35,000	255,000	120,000	25,000	145,000
<i>Budget Output 320146 Support to special interest Groups</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	0	0
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	2,300	2,300
221009 Welfare and Entertainment	0	20,000	20,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	22,700	22,700
227001 Travel inland	0	80,000	80,000	0	95,000	95,000
228002 Maintenance-Transport Equipment	0	21,000	21,000	0	0	0
<i>Total Cost of Budget Output 320146</i>	0	245,000	245,000	0	215,000	215,000
Total Cost for Department 001	220,000	280,000	500,000	120,000	240,000	360,000
Total Excluding Arrears	220,000	280,000	500,000	120,000	240,000	360,000
Department 002 Gender and Women Affairs						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	220,000	0	220,000	140,000	0	140,000
221002 Workshops, Meetings and Seminars	0	28,000	28,000	0	28,000	28,000
<i>Total Cost of Budget Output 000039</i>	220,000	28,000	248,000	140,000	28,000	168,000
<i>Budget Output 320142 Enhance Women participation in development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,753	30,753	0	0	0
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	46,888	46,888
221005 Official Ceremonies and State Functions	0	100,000	100,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	85,988	85,988
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
263402 Transfer to Other Government Units	0	25,096,792	25,096,792	0	19,976,502	19,976,502
o/w Offsetting Coordination, staff and other expenses of YLP & UWEP	0	3,405,607	3,405,607	0	0	0
o/w Revolving funds under UWEP	0	12,290,438	12,290,438	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Gender and Women Affairs						
<i>Budget Output 320142 Enhance Women participation in development</i>						
263402 Transfer to Other Government Units	0	25,096,792	25,096,792	0	19,976,502	19,976,502
o/w Support to offset coordination staff and other expenses of YLP and UWEP	0	0	0	0	5,440,000	5,440,000
o/w Support to Revolving funds under UWEP	0	0	0	0	13,056,502	13,056,502
o/w Transfer to National Women Council & other Women related obligations	0	9,400,747	9,400,747	0	0	0
o/w Transfer to the National Women's Council - NWC	0	0	0	0	1,480,000	1,480,000
<i>Total Cost of Budget Output 320142</i>	0	25,514,045	25,514,045	0	20,209,378	20,209,378
<i>Budget Output 320145 Response to Gender based violence</i>						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,098	14,098
227001 Travel inland	0	50,000	50,000	0	30,902	30,902
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
<i>Total Cost of Budget Output 320145</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 002	220,000	25,642,045	25,862,045	140,000	20,337,378	20,477,378
Total Excluding Arrears	220,000	25,642,045	25,862,045	140,000	20,337,378	20,477,378
Department 003 Youth and Children						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	220,000	0	220,000	150,000	0	150,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	25,000	25,000
227001 Travel inland	0	20,000	20,000	0	0	0
<i>Total Cost of Budget Output 000039</i>	220,000	35,000	255,000	150,000	25,000	175,000
<i>Budget Output 320141 Empowerment and protection</i>						
263402 Transfer to Other Government Units	0	0	0	0	8,704,000	8,704,000
o/w Youth Livelihood Programme	0	0	0	0	8,704,000	8,704,000
<i>Total Cost of Budget Output 320141</i>	0	0	0	0	8,704,000	8,704,000
<i>Budget Output 320146 Support to special interest groups</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,504	30,504	0	0	0
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	10,540	10,540
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	4,525	4,525
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	60,000	60,000

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Youth and Children						
<i>Budget Output 320146 Support to special interest groups</i>						
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	21,500	21,500	0	21,000	21,000
263402 Transfer to Other Government Units	0	24,101,542	24,101,542	0	1,994,639	1,994,639
o/w Food and Non Food Items to remand homes and reception centers	0	0	0	0	640,000	640,000
o/w National Children Authority	0	900,000	900,000	0	0	0
o/w National Children Authority - NCA	0	0	0	0	375,339	375,339
o/w National Youth Council	0	4,004,000	4,004,000	0	0	0
o/w National Youth Council - NYC	0	0	0	0	800,800	800,800
o/w o/w Gulu remand home	0	42,280	42,280	0	0	0
o/w o/w Arua Remand Home	0	42,500	42,500	0	0	0
o/w o/w Fort Portal Remand Home	0	50,000	50,000	0	0	0
o/w o/w Ihungu Remand Home	0	40,500	40,500	0	0	0
o/w o/w Kabale Remand Home	0	60,000	60,000	0	0	0
o/w o/w Kampiringisa National Rehabilitation Center	0	70,800	70,800	0	0	0
o/w o/w Kobulin Youth Skills Centre	0	60,000	60,000	0	0	0
o/w o/w Mbale Remand Home	0	50,500	50,500	0	0	0
o/w o/w Mobuku Youth Skills Centre	0	40,900	40,900	0	0	0
o/w o/w Naguru Reception Centre	0	60,000	60,000	0	0	0
o/w o/w Naguru Remand Home	0	60,000	60,000	0	0	0
o/w o/w Ntawo Youth Skills Centre	0	60,000	60,000	0	0	0
o/w Revolving fund under the Youth Livelihood Programme	0	18,440,062	18,440,062	0	0	0
o/w Scholarships for the vulnerable children provided	0	0	0	0	50,000	50,000
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 Support to Street Children interventions	0	120,000	120,000	0	0	0
o/w Support to the Street Children interventions	0	0	0	0	24,000	24,000
<i>Total Cost of Budget Output 320146</i>	0	24,400,546	24,400,546	0	2,110,704	2,110,704
Total Cost for Department 003	220,000	24,435,546	24,655,546	150,000	10,839,704	10,989,704
Total Excluding Arrears	220,000	24,435,546	24,655,546	150,000	10,839,704	10,989,704
Department 004 Disability and Elderly						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	220,131	0	220,131	150,000	0	150,000
221002 Workshops, Meetings and Seminars	0	19,000	19,000	0	25,000	25,000
227001 Travel inland	0	16,000	16,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Disability and Elderly						
Total Cost of Budget Output 000039	220,131	35,000	255,131	150,000	25,000	175,000
Budget Output 320141 Empowerment and protection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,351	2,351
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,815	20,815	0	15,000	15,000
227001 Travel inland	0	90,000	90,000	0	119,000	119,000
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
263402 Transfer to Other Government Units	0	142,876,820	142,876,820	0	139,534,464	139,534,464
o/w Disability Grant	0	0	0	0	13,200,000	13,200,000
o/w Enterprise fund for Older Persons	0	5,000,000	5,000,000	0	0	0
o/w Provision of food and non food items to PWDs in rehabilitation Centers and Jinja Home of the Elderly	0	332,000	332,000	0	0	0
o/w SAGE and operations of ESP	0	120,944,820	120,944,820	0	0	0
o/w Special Grant for Persons with Disabilities	0	16,600,000	16,600,000	0	0	0
o/w Support to SAGE and Operations of ESP	0	0	0	0	121,218,964	121,218,964
o/w Support to Special Enterprise Grant for Older Persons (SEGOP)	0	0	0	0	5,000,000	5,000,000
o/w Support to the provision of food and non-food items to PWDs in Rehabilitation Centers and Jinja Home of the Elderly	0	0	0	0	115,500	115,500
Total Cost of Budget Output 320141	0	143,187,635	143,187,635	0	139,765,815	139,765,815
Budget Output 320147 Transfer to Statutory Councils						
263402 Transfer to Other Government Units	0	3,454,073	3,454,073	0	965,500	965,500
o/w National Council for Disability (Wage and Non-wage)	0	1,048,073	1,048,073	0	0	0
o/w o/w National Council for Older Persons (Wage and Non-wage)	0	2,406,000	2,406,000	0	0	0
o/w Support to National Council for Older Persons -Wage Subvention	0	0	0	0	300,000	300,000
o/w Support to National Council for Older Persons- Non Wage	0	0	0	0	335,500	335,500
o/w Support to National Council for Persons with Disabilities	0	0	0	0	330,000	330,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Disability and Elderly						
<i>Total Cost of Budget Output 320147</i>	0	3,454,073	3,454,073	0	965,500	965,500
Total Cost for Department 004	220,131	146,676,708	146,896,839	150,000	140,756,315	140,906,315
<i>Total Excluding Arrears</i>	220,131	146,676,708	146,896,839	150,000	140,756,315	140,906,315
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	197,914,429	0	197,914,429	172,733,397	0	172,733,397
<i>Total Excluding Arrears</i>	197,914,429	0	197,914,429	172,733,397	0	172,733,397
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 04 Labour and Employment services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Employment services						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	250,000	0	250,000	200,000	0	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	8,000	8,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	10,000	10,000
227001 Travel inland	0	19,000	19,000	0	0	0
<i>Total Cost of Budget Output 000039</i>	250,000	35,000	285,000	200,000	30,000	230,000
Budget Output 320140 Decent & productive employment						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
212103 Incapacity benefits (Employees)	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	50,200	50,200	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	20,000	20,000	0	13,200	13,200
221012 Small Office Equipment	0	5,000	5,000	0	0	0
227001 Travel inland	0	65,000	65,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	2,000,000	2,000,000
o/w Support to Externalization of Labour Programme	0	0	0	0	2,000,000	2,000,000
<i>Total Cost of Budget Output 320140</i>	0	222,200	222,200	0	2,175,200	2,175,200
Total Cost for Department 001	250,000	257,200	507,200	200,000	2,205,200	2,405,200
<i>Total Excluding Arrears</i>	250,000	257,200	507,200	200,000	2,205,200	2,405,200

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Labour and Industrial relations						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	200,000	0	200,000	170,131	0	170,131
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	40,100	40,100	0	0	0
<i>Total Cost of Budget Output 000039</i>	200,000	40,100	240,100	170,131	30,000	200,131
<i>Budget Output 320140 Decent & productive employment</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	85,000	85,000	0	75,000	75,000
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	2,000	2,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	0	0
227001 Travel inland	0	127,900	127,900	0	78,700	78,700
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	0	0
263402 Transfer to Other Government Units	0	4,479,000	4,479,000	0	3,850,000	3,850,000
o/w Green Jobs Programme	0	4,229,000	4,229,000	0	0	0
o/w ILO Contribution and support to international labour conferences	0	250,000	250,000	0	0	0
o/w ILO Contributions to the International Labour conferences	0	0	0	0	50,000	50,000
o/w Support to Green Jobs Programme	0	0	0	0	800,000	800,000
o/w Support to the Jua-kali Enterprises to transition into Formal Economy	0	0	0	0	3,000,000	3,000,000
<i>Total Cost of Budget Output 320140</i>	0	4,958,900	4,958,900	0	4,120,700	4,120,700
<i>Budget Output 320143 Industrial Peace and harmony</i>						
263402 Transfer to Other Government Units	0	0	0	0	700,000	700,000
o/w Support to Decent Work Country Program-Labour Arbitration Board	0	0	0	0	600,000	600,000
o/w Support to the Decent Work Country Program-Medical Arbitration Board	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 320143</i>	0	0	0	0	700,000	700,000
Total Cost for Department 002	200,000	4,999,000	5,199,000	170,131	4,850,700	5,020,831
Total Excluding Arrears	200,000	4,999,000	5,199,000	170,131	4,850,700	5,020,831

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Occupational Health and safety						
Budget Output 320139 Chemical Safety and Health						
263402 Transfer to Other Government Units	0	2,000,000	2,000,000	0	0	0
o/w Transfer for CHESASE Programme	0	2,000,000	2,000,000	0	0	0
Total Cost of Budget Output 320139	0	2,000,000	2,000,000	0	0	0
Total Cost for Department 003	0	2,000,000	2,000,000	0	0	0
Total Excluding Arrears	0	2,000,000	2,000,000	0	0	0
Development Budget Estimates						
	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	0	0	0	140,200	140,200
221003 Staff Training	0	0	0	0	747,200	747,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	168,000	168,000
222001 Information and Communication Technology Services.	0	0	0	0	4,400	4,400
225101 Consultancy Services	0	0	0	0	16,152,993	16,152,993
227001 Travel inland	0	0	0	0	1,986,160	1,986,160
227002 Travel abroad	0	0	0	0	591,337	591,337
263402 Transfer to Other Government Units	0	0	0	0	15,418,135	15,418,135
o/w Enabling infrastructure Facilities for Women Enterprise Growth-Component 3	0	0	0	0	15,418,135	15,418,135
312212 Light Vehicles - Acquisition	0	0	0	0	1,606,000	1,606,000
Total Cost of Budget Output 000017	0	0	0	0	36,814,425	36,814,425
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,343,760	4,343,760
221001 Advertising and Public Relations	0	0	0	0	1,995,280	1,995,280
221002 Workshops, Meetings and Seminars	0	0	0	0	2,907,300	2,907,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	528,000	528,000
222001 Information and Communication Technology Services.	0	0	0	0	157,924	157,924
225101 Consultancy Services	0	0	0	0	14,144,136	14,144,136
227001 Travel inland	0	0	0	0	3,873,842	3,873,842
263402 Transfer to Other Government Units	0	0	0	0	8,900,000	8,900,000
o/w Support for Women Empowerment and Enterprise Dev't services-component 1	0	0	0	0	8,900,000	8,900,000

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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						
Total Cost of Budget Output 000034	0	0	0	0	36,850,242	36,850,242
Budget Output 000042 Projects Management						
211102 Contract Staff Salaries	0	0	0	0	5,088,000	5,088,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	88,320	88,320
212101 Social Security Contributions	0	0	0	0	508,800	508,800
221001 Advertising and Public Relations	0	0	0	0	270,200	270,200
221002 Workshops, Meetings and Seminars	0	0	0	0	1,429,120	1,429,120
221007 Books, Periodicals & Newspapers	0	0	0	0	1,880	1,880
221008 Information and Communication Technology Supplies.	0	0	0	0	461,235	461,235
221009 Welfare and Entertainment	0	0	0	0	425,000	425,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	697,009	697,009
221012 Small Office Equipment	0	0	0	0	70,990	70,990
222001 Information and Communication Technology Services.	0	0	0	0	70,100	70,100
223001 Property Management Expenses	0	0	0	0	50,000	50,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	938,000	938,000
225101 Consultancy Services	0	0	0	0	6,104,332	6,104,332
227001 Travel inland	0	0	0	0	5,806,380	5,806,380
227004 Fuel, Lubricants and Oils	0	0	0	0	560,000	560,000
228002 Maintenance-Transport Equipment	0	0	0	0	225,000	225,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	60,000	60,000
312212 Light Vehicles - Acquisition	0	0	0	0	1,590,000	1,590,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	448,600	448,600
Total Cost of Budget Output 000042	0	0	0	0	24,892,966	24,892,966
Budget Output 000084 Enterprise Development						
263402 Transfer to Other Government Units	0	0	0	0	14,128,942	14,128,942
o/w Access to finance for Women Entrepreneurs to support business transition-Component 2	0	0	0	0	14,128,942	14,128,942
Total Cost of Budget Output 000084	0	0	0	0	14,128,942	14,128,942
Total Cost for Project 1778	0	0	0	0	112,686,575	112,686,575
Total Excluding Arrears	0	0	0	0	112,686,575	112,686,575
Total for Sub-SubProgramme 04	7,706,200	0	7,706,200	7,426,031	112,686,575	120,112,607
Total Excluding Arrears	7,706,200	0	7,706,200	7,426,031	112,686,575	120,112,607

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved 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	Wage	NonWage	Total
Department 001 Community Development and Literacy						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	0	317,000	0	317,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000039	0	0	0	317,000	30,000	347,000
Budget Output 440015 Community mobilisation and empowerment						
211101 General Staff Salaries	233,546	0	233,546	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,470	36,470	0	0	0
221002 Workshops, Meetings and Seminars	0	360,000	360,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	2,000	2,000
221009 Welfare and Entertainment	0	44,000	44,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	107,000	107,000	0	20,000	20,000
227001 Travel inland	0	615,000	615,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
263402 Transfer to Other Government Units	0	941,330	941,330	0	210,000	210,000
o/w Transfer to Other Government Units (National Library of Uganda)	0	941,330	941,330	0	210,000	210,000
Total Cost of Budget Output 440015	233,546	2,205,300	2,438,846	0	427,000	427,000
Total Cost for Department 001	233,546	2,205,300	2,438,846	317,000	457,000	774,000
Total Excluding Arrears	233,546	2,205,300	2,438,846	317,000	457,000	774,000
Department 002 Culture and Family Affairs						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	234,043	0	234,043	316,747	0	316,747
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000039	234,043	30,000	264,043	316,747	20,000	336,747
Budget Output 440014 Advocacy and networking						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
227001 Travel inland	0	35,000	35,000	0	0	0
Total Cost of Budget Output 440014	0	60,000	60,000	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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						
221002 Workshops, Meetings and Seminars	0	17,589	17,589	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	80,000	80,000	0	50,000	50,000
227001 Travel inland	0	44,000	44,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
263402 Transfer to Other Government Units	0	4,910,000	4,910,000	0	1,510,000	1,510,000
o/w Uganda National Culture Centre	0	0	0	0	1,510,000	1,510,000
o/w o/w Traditional Laders - Omukama wa Tooro	0	60,000	60,000	0	0	0
o/w o/w Traditional Leader - Ikumbania Wa Bugwere	0	60,000	60,000	0	0	0
o/w o/w Traditional Leader - Kwar Adhola	0	60,000	60,000	0	0	0
o/w o/w Traditional Leader - Omusinga wa Rwenzururu	0	60,000	60,000	0	0	0
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 - Kamuswaga wa Kooki	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 - Obudingiya wa Bwamba	0	60,000	60,000	0	0	0
o/w o/w Traditional Leaders - Omukama wa Bunyoro Kitara	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 o/w Traditional Leaders -Omukama wa Buruli	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 Transfer to Other Government Units o/w Inter-Religious Council (Wage and Non-Wage)	0	2,500,000	2,500,000	0	0	0
o/w Transfer to Other Government Units o/w Uganda National Culture Centre	0	1,570,000	1,570,000	0	0	0
282106 Contributions to Religious and Cultural institutions	0	0	0	0	2,340,000	2,340,000
o/w o/w Kamuswaga wa Kooki	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Emorimor Papa Iteso	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Ikumbania Wa Bugwere	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Inzu ya Masaba	0	0	0	0	60,000	60,000

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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	0	0	0	2,340,000	2,340,000
o/w o/w Traditional Leaders - Isebantu Kyabazinga Wa Busoga	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Kwar Ahola	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Lwawi Rwodi me Acholi	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Obundingiya wa Bwamba	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Omukama wa Bunyoror Kitara	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Omukama wa Buruli	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Omukama wa Tooro	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Omusinga wa Rwenzururu	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Rwoth Ubimeu me Alur	0	0	0	0	60,000	60,000
o/w o/w Traditional Leaders - Won Nyaci me Lango	0	0	0	0	60,000	60,000
o/w Transfers to Inter religious Council of Uganda	0	0	0	0	1,500,000	1,500,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	210,557	210,557
Total Cost of Budget Output 440016	0	5,082,589	5,082,589	0	4,230,557	4,230,557
Total Cost for Department 002	234,043	5,172,589	5,406,632	316,747	4,280,557	4,597,304
Total Excluding Arrears	234,043	5,172,589	5,406,632	316,747	4,070,000	4,386,747
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	7,845,477	0	7,845,477	5,371,304	0	5,371,304
Total Excluding Arrears	7,845,477	0	7,845,477	5,160,747	0	5,160,747
SubProgramme 02 Strengthening institutional support						
Sub-SubProgramme 01 Administration, Planning and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,500	1,500
221009 Welfare and Entertainment	0	4,000	4,000	0	3,500	3,500
227001 Travel inland	0	35,000	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Budget Output 000001</i>	0	60,000	60,000	0	40,000	40,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	14,000	14,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
<i>Total Cost of Budget Output 000007</i>	0	70,000	70,000	0	30,000	30,000
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	102,676	102,676
212102 Medical expenses (Employees)	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	135,000	135,000	0	85,603	85,603
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	2,700	2,700
221009 Welfare and Entertainment	0	50,000	50,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	4,000	4,000
227001 Travel inland	0	250,000	250,000	0	84,345	84,345
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
<i>Total Cost of Budget Output 000010</i>	0	600,000	600,000	0	295,324	295,324
Budget Output 000011 Communication and Public Relations						
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000011</i>	0	0	0	0	20,000	20,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,530,000	0	1,530,000	1,428,000	0	1,428,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,008	55,008	0	0	0
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	0	0
221012 Small Office Equipment	0	35,000	35,000	0	0	0
221016 Systems Recurrent costs	0	40,000	40,000	0	0	0
222001 Information and Communication Technology Services.	0	50,000	50,000	0	0	0
223001 Property Management Expenses	0	74,340	74,340	0	74,000	74,000

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000014 Administrative and Support Services</i>						
223003 Rent-Produced Assets-to private entities	0	0	0	0	4,451,652	4,451,652
223004 Guard and Security services	0	0	0	0	135,000	135,000
223005 Electricity	0	228,000	228,000	0	218,000	218,000
223006 Water	0	180,000	180,000	0	170,000	170,000
223901 Rent-(Produced Assets) to other govt. units	0	4,451,652	4,451,652	0	0	0
227001 Travel inland	0	166,000	166,000	0	18,348	18,348
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	153,000	153,000
228002 Maintenance-Transport Equipment	0	280,000	280,000	0	60,000	60,000
352899 Other Domestic Arrears Budgeting	0	14,400,000	14,400,000	0	2,904,699	2,904,699
<i>Total Cost of Budget Output 000014</i>	1,530,000	20,455,000	21,985,000	1,428,000	8,184,699	9,612,699
Total Cost for Department 001	1,530,000	21,185,000	22,715,000	1,428,000	8,570,023	9,998,023
Total Excluding Arrears	1,530,000	6,785,000	8,315,000	1,428,000	5,665,324	7,093,324
Department 002 Human Resource Management						
<i>Budget Output 000005 Human Resource Management</i>						
211101 General Staff Salaries	171,259	0	171,259	200,000	0	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	840,000	840,000	0	1,000,000	1,000,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	17,000	17,000
212103 Incapacity benefits (Employees)	0	115,000	115,000	0	0	0
221002 Workshops, Meetings and Seminars	0	35,792	35,792	0	40,642	40,642
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	0	10,000	10,000
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
227001 Travel inland	0	54,338	54,338	0	76,300	76,300
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0
273104 Pension	0	3,181,697	3,181,697	0	3,555,149	3,555,149
273105 Gratuity	0	545,361	545,361	0	925,826	925,826
352880 Salary Arrears Budgeting	0	26,533	26,533	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	14,745	14,745	0	0	0
<i>Total Cost of Budget Output 000005</i>	171,259	4,974,465	5,145,724	200,000	5,624,917	5,824,917
<i>Budget Output 000008 Records Management</i>						
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	14,000	14,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	25,000	25,000

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Budget Output 000008 Records Management						
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	5,000	5,000
Total Cost of Budget Output 000008	0	85,000	85,000	0	30,000	30,000
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	30,000	30,000
227001 Travel inland	0	30,000	30,000	0	0	0
Total Cost of Budget Output 000013	0	50,000	50,000	0	30,000	30,000
Total Cost for Department 002	171,259	5,109,465	5,280,724	200,000	5,684,917	5,884,917
Total Excluding Arrears	171,259	5,068,188	5,239,447	200,000	5,684,917	5,884,917
Department 004 Policy and Planning						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	199,816	0	199,816	240,257	0	240,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,723	30,723	0	0	0
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	48,000	48,000
221009 Welfare and Entertainment	0	10,000	10,000	0	15,442	15,442
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	20,558	20,558
221016 Systems Recurrent costs	0	50,000	50,000	0	35,000	35,000
227001 Travel inland	0	220,000	220,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	55,000	55,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000006	199,816	480,723	680,539	240,257	255,000	495,257
Budget Output 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	86,926	86,926	0	30,000	30,000
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000027	0	106,926	106,926	0	30,000	30,000
Budget Output 000044 Statistical services						
221002 Workshops, Meetings and Seminars	0	45,000	45,000	0	33,540	33,540
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	0	0
227001 Travel inland	0	98,809	98,809	0	32,460	32,460
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000044	0	213,809	213,809	0	66,000	66,000
Total Cost for Department 004	199,816	801,458	1,001,274	240,257	351,000	591,257
Total Excluding Arrears	199,816	801,458	1,001,274	240,257	351,000	591,257

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
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	0	0	0	200,000	0	200,000
221012 Small Office Equipment	0	0	0	100,000	0	100,000
222001 Information and Communication Technology Services.	0	0	0	150,000	0	150,000
228002 Maintenance-Transport Equipment	0	0	0	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	160,000	0	160,000
312137 Information Communication Technology network lines - Acquisition	0	0	0	255,000	0	255,000
312221 Light ICT hardware - Acquisition	0	0	0	255,000	0	255,000
312229 Other ICT Equipment - Acquisition	467,607	0	467,607	0	0	0
312231 Office Equipment - Acquisition	450,854	0	450,854	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	600,000	0	600,000
312423 Computer Software - Acquisition	0	0	0	491,250	0	491,250
313229 Other ICT Equipment - Improvement	0	0	0	250,000	0	250,000
313235 Furniture and Fittings - Improvement	0	0	0	108,750	0	108,750
313423 Computer Software - Improvement	0	0	0	230,000	0	230,000
Total Cost of Budget Output 000003	1,018,461	0	1,018,461	3,450,000	0	3,450,000
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.	0	0	0	150,000	0	150,000
221009 Welfare and Entertainment	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	80,000	0	80,000
221016 Systems Recurrent costs	0	0	0	180,000	0	180,000
227001 Travel inland	110,000	0	110,000	0	0	0
227004 Fuel, Lubricants and Oils	384,126	0	384,126	0	0	0
263402 Transfer to Other Government Units	0	0	0	714,980	0	714,980
o/w Statutory Transfers	0	0	0	714,980	0	714,980
352899 Other Domestic Arrears Budgeting	0	0	0	10,490	0	10,490
Total Cost of Budget Output 000006	899,146	0	899,146	1,560,490	0	1,560,490
Total Cost for Project 1627	1,917,607	0	1,917,607	5,010,490	0	5,010,490
Total Excluding Arrears	1,917,607	0	1,917,607	5,000,000	0	5,000,000
Total for Sub-SubProgramme 01	30,914,605	0	30,914,605	21,484,687	0	21,484,687

VOTE: 018 Ministry of Gender, Labour and Social Development

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Total Excluding Arrears	16,473,328	0	16,473,328	18,569,498	0	18,569,498
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	101,120	0	101,120	120	0	120
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
221009 Welfare and Entertainment	0	13,704	13,704	0	0	0
Total Cost of Budget Output 000039	101,120	38,704	139,824	120	0	120
Budget Output 460132 Arbitration of Labour Disputes (Industrial Court)						
263402 Transfer to Other Government Units	0	4,000,000	4,000,000	0	0	0
o/w Quarterly subvention to Industrial Court	0	4,000,000	4,000,000	0	0	0
Total Cost of Budget Output 460132	0	4,000,000	4,000,000	0	0	0
Total Cost for Department 002	101,120	4,038,704	4,139,824	120	0	120
Total Excluding Arrears	101,120	4,038,704	4,139,824	120	0	120
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	4,139,824	0	4,139,824	120	0	120
Total Excluding Arrears	4,139,824	0	4,139,824	120	0	120
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Sub-SubProgramme 04 Labour and Employment services						
Recurrent Budget Estimates						
	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	0	0	0	4,500,000	4,500,000
o/w Transfer to the Industrial Court	0	0	0	0	4,500,000	4,500,000
Total Cost of Budget Output 000024	0	0	0	0	4,500,000	4,500,000
Total Cost for Department 002	0	0	0	0	4,500,000	4,500,000
Total Excluding Arrears	0	0	0	0	4,500,000	4,500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 19 Administration Of Justice						
SubProgramme 02 Civil and Criminal Justice						
Total for Sub-SubProgramme 04	0	0	0	4,500,000	0	4,500,000
Total Excluding Arrears	0	0	0	4,500,000	0	4,500,000
Grand Total Vote 018	249,780,536	0	249,780,536	213,716,538	112,686,575	326,403,114
Total Excluding Arrears	235,339,258	0	235,339,258	210,590,792	112,686,575	323,277,368

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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	0	0	0	112,686,575	112,686,575
Total Development for the Department 002	0	0	0	0	112,686,575	112,686,575
<i>Total Excluding Arrears</i>	0	0	0	0	112,686,575	112,686,575
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.	1,917,607	0	1,917,607	5,010,490	0	5,010,490
Total Development for the Department 004	1,917,607	0	1,917,607	5,010,490	0	5,010,490
<i>Total Excluding Arrears</i>	1,917,607	0	1,917,607	5,000,000	0	5,000,000
Grand Total Vote	1,917,607	0	1,917,607	5,010,490	112,686,575	117,697,065
<i>Total Excluding Arrears</i>	1,917,607	0	1,917,607	5,000,000	112,686,575	117,686,575

VOTE: 018 Ministry of Gender, Labour and Social Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	112,687
410 International Development Association (IDA)	0	112,687
Total External Project Financing for Vote 018	0	112,687