

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

## Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 01 Community Mobilisation, Culture and Empowerment</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
13 Community Development and Literacy		146,253	1,333,464	0	1,479,717	146,253	1,333,431	0	1,479,684
14 Culture and Family Affairs		84,807	1,983,069	0	2,067,876	84,807	1,983,069	0	2,067,876
<b>Total Recurrent Budget Estimates for Programme</b>		<b>231,060</b>	<b>3,316,534</b>	<b>0</b>	<b>3,547,594</b>	<b>231,060</b>	<b>3,316,500</b>	<b>0</b>	<b>3,547,560</b>
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 01</i>		<b>3,547,594</b>	<b>0</b>	<b>0</b>	<b>3,547,594</b>	<b>3,547,560</b>	<b>0</b>	<b>0</b>	<b>3,547,560</b>
<i>Total Excluding Arrears</i>		3,547,594	0	0	3,547,594	3,547,560	0	0	3,547,560
<b>Programme 02 Gender, Equality and Women's Empowerment</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
11 Gender and Women Affairs		151,786	1,372,225	0	1,524,011	151,786	1,372,200	0	1,523,986
<b>Total Recurrent Budget Estimates for Programme</b>		<b>151,786</b>	<b>1,372,225</b>	<b>0</b>	<b>1,524,011</b>	<b>151,786</b>	<b>1,372,200</b>	<b>0</b>	<b>1,523,986</b>
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1367 Uganda Women Entrepreneurs Fund (UWEP)		40,176,457	0	0	40,176,457	38,733,900	0	0	38,733,900
<b>Total Development Budget Estimates for Programme</b>		<b>40,176,457</b>	<b>0</b>	<b>0</b>	<b>40,176,457</b>	<b>38,733,900</b>	<b>0</b>	<b>0</b>	<b>38,733,900</b>
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 02</i>		<b>41,700,468</b>	<b>0</b>	<b>0</b>	<b>41,700,468</b>	<b>40,257,886</b>	<b>0</b>	<b>0</b>	<b>40,257,886</b>
<i>Total Excluding Arrears</i>		41,700,468	0	0	41,700,468	40,257,886	0	0	40,257,886
<b>Programme 03 Promotion of descent Employment</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
06 Labour and Industrial Relations		140,282	1,289,826	0	1,430,108	140,282	1,289,826	0	1,430,108
07 Occupational Safety and Health		315,852	236,118	1,500,000	2,051,970	315,852	236,141	1,500,000	2,051,994
08 Industrial Court		42,573	1,647,330	0	1,689,903	42,573	1,647,330	0	1,689,903
15 Employment Services		52,893	278,603	0	331,496	52,893	278,603	0	331,496
<b>Total Recurrent Budget Estimates for Programme</b>		<b>551,600</b>	<b>3,451,877</b>	<b>1,500,000</b>	<b>5,503,477</b>	<b>551,600</b>	<b>3,451,900</b>	<b>1,500,000</b>	<b>5,503,500</b>
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)		200,000	3,775,177	0	3,975,177	300,000	19,288,311	0	19,588,311
1488 Chemical Safety & Security (CHESASE) Project		1,800,000	0	0	1,800,000	1,700,000	0	500,000	2,200,000
<b>Total Development Budget Estimates for Programme</b>		<b>2,000,000</b>	<b>3,775,177</b>	<b>0</b>	<b>5,775,177</b>	<b>2,000,000</b>	<b>19,288,311</b>	<b>500,000</b>	<b>21,788,311</b>
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 03</i>		<b>6,003,477</b>	<b>3,775,177</b>	<b>1,500,000</b>	<b>11,278,654</b>	<b>6,003,500</b>	<b>19,288,311</b>	<b>2,000,000</b>	<b>27,291,811</b>
<i>Total Excluding Arrears</i>		6,003,477	3,775,177	1,500,000	11,278,654	6,003,500	19,288,311	2,000,000	27,291,811
<b>Programme 04 Social Protection for Vulnerable Groups</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
03 Disability and Elderly		271,607	16,471,173	0	16,742,779	271,607	31,851,173	0	32,122,779
05 Youth and Children Affairs		404,043	3,367,845	0	3,771,888	404,043	4,377,838	0	4,781,881

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12 Equity and Rights	140,384	93,590	0	233,974	140,384	83,590	0	223,974
<b>Total Recurrent Budget Estimates for Programme</b>	<b>816,034</b>	<b>19,932,607</b>	<b>0</b>	<b>20,748,641</b>	<b>816,034</b>	<b>36,312,600</b>	<b>0</b>	<b>37,128,634</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1366 Youth Livelihood Programme (YLP)	66,661,345	0	0	66,661,345	65,667,000	0	0	65,667,000
<b>Total Development Budget Estimates for Programme</b>	<b>66,661,345</b>	<b>0</b>	<b>0</b>	<b>66,661,345</b>	<b>65,667,000</b>	<b>0</b>	<b>0</b>	<b>65,667,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 04</b>	<b>87,409,986</b>	<b>0</b>	<b>0</b>	<b>87,409,986</b>	<b>102,795,634</b>	<b>0</b>	<b>0</b>	<b>102,795,634</b>
<i>Total Excluding Arrears</i>	87,409,986	0	0	87,409,986	102,795,634	0	0	102,795,634
<b>Programme 49 General Administration, Policy and Planning</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters, Planning and Policy	1,787,270	7,782,987	0	9,570,258	2,233,598	7,901,452	0	10,135,050
09 Office of the D/G&CD; D/SP and D/L	42,072	35,850	0	77,922	42,072	35,850	0	77,922
16 Internal Audit	26,608	40,000	0	66,608	26,608	40,000	0	66,608
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,855,950</b>	<b>7,858,837</b>	<b>0</b>	<b>9,714,787</b>	<b>2,302,278</b>	<b>7,977,302</b>	<b>0</b>	<b>10,279,579</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0345 Strengthening MSLGD	8,287,077	0	0	8,287,077	8,187,084	0	0	8,187,084
<b>Total Development Budget Estimates for Programme</b>	<b>8,287,077</b>	<b>0</b>	<b>0</b>	<b>8,287,077</b>	<b>8,187,084</b>	<b>0</b>	<b>0</b>	<b>8,187,084</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 49</b>	<b>18,001,864</b>	<b>0</b>	<b>0</b>	<b>18,001,864</b>	<b>18,466,663</b>	<b>0</b>	<b>0</b>	<b>18,466,663</b>
<i>Total Excluding Arrears</i>	17,818,230	0	0	17,818,230	17,750,819	0	0	17,750,819
<b>Total Vote 018</b>	<b>156,663,389</b>	<b>3,775,177</b>	<b>1,500,000</b>	<b>161,938,567</b>	<b>171,071,243</b>	<b>19,288,311</b>	<b>2,000,000</b>	<b>192,359,554</b>
<i>Total Excluding Arrears</i>	156,479,755	3,775,177	1,500,000	161,754,932	170,355,399	19,288,311	2,000,000	191,643,710

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>28,808,939</b>	<b>1,351,177</b>	<b>1,500,000</b>	<b>31,660,116</b>	<b>29,556,632</b>	<b>17,548,434</b>	<b>1,490,000</b>	<b>48,595,066</b>
211101 General Staff Salaries	3,563,857	0	0	3,563,857	4,010,185	0	0	4,010,185
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,427,973	234,600	0	4,662,573	5,598,340	231,000	0	5,829,340
211103 Allowances	1,306,904	0	0	1,306,904	1,257,767	15,497,257	0	16,755,024
212101 Social Security Contributions	481,041	41,400	0	522,441	654,694	14,400	0	669,094
212102 Pension for General Civil Service	3,331,185	0	0	3,331,185	3,368,154	0	0	3,368,154
212201 Social Security Contributions	26,400	0	0	26,400	0	0	0	0
213004 Gratuity Expenses	703,815	0	0	703,815	714,172	0	0	714,172
221001 Advertising and Public Relations	861,315	100,000	60,000	1,021,315	531,062	200,000	0	731,062
221002 Workshops and Seminars	1,593,677	320,000	0	1,913,677	952,597	403,377	100,000	1,455,974
221003 Staff Training	32,500	55,177	0	87,677	160,993	0	20,000	180,993
221005 Hire of Venue (chairs, projector, etc)	35,222	0	20,000	55,222	92,025	0	0	92,025
221007 Books, Periodicals & Newspapers	35,310	0	0	35,310	47,882	0	0	47,882
221008 Computer supplies and Information Technology (IT)	2,240	0	0	2,240	0	0	0	0
221009 Welfare and Entertainment	608,240	0	0	608,240	844,229	0	0	844,229
221011 Printing, Stationery, Photocopying and Binding	917,964	300,000	60,000	1,277,964	798,826	200,000	67,000	1,065,826
221012 Small Office Equipment	604	0	0	604	0	0	0	0
221016 IFMS Recurrent costs	84,000	0	0	84,000	0	0	0	0
221020 IPPS Recurrent Costs	50,200	0	0	50,200	12,958	0	0	12,958
222001 Telecommunications	141,600	0	0	141,600	128,000	0	0	128,000
222002 Postage and Courier	9,600	0	0	9,600	9,067	0	0	9,067
222003 Information and communications technology (ICT)	100,000	0	0	100,000	100,000	0	0	100,000
223003 Rent – (Produced Assets) to private entities	2,432,000	0	0	2,432,000	2,432,000	0	0	2,432,000
223004 Guard and Security services	70,682	0	0	70,682	70,682	0	0	70,682
223005 Electricity	120,000	0	0	120,000	120,000	0	0	120,000
223006 Water	120,000	0	0	120,000	120,000	0	0	120,000
224004 Cleaning and Sanitation	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	50,000	300,000	0	350,000	38,917	700,000	0	738,917
227001 Travel inland	4,056,844	0	1,070,000	5,126,844	3,458,670	302,400	995,000	4,756,070
227002 Travel abroad	552,459	0	0	552,459	517,742	0	0	517,742
227004 Fuel, Lubricants and Oils	1,193,667	0	270,000	1,463,667	1,787,947	0	260,000	2,047,947
228001 Maintenance - Civil	0	0	0	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	443,725	0	20,000	463,725	404,629	0	48,000	452,629
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	5,861	0	0	5,861
282103 Scholarships and related costs	405,914	0	0	405,914	312,035	0	0	312,035
282104 Compensation to 3rd Parties	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000

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<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>119,249,565</b>	<b>0</b>	<b>0</b>	<b>119,249,565</b>	<b>134,303,031</b>	<b>0</b>	<b>10,000</b>	<b>134,313,031</b>
262101 Contributions to International Organisations (Current)	10,000	0	0	10,000	0	0	10,000	10,000
263106 Other Current grants (Current)	108,993,825	0	0	108,993,825	125,579,251	0	0	125,579,251
264101 Contributions to Autonomous Institutions	4,476,883	0	0	4,476,883	5,476,883	0	0	5,476,883
264102 Contributions to Autonomous Institutions (Wage Subventions)	2,406,897	0	0	2,406,897	2,406,897	0	0	2,406,897
264103 Grants to Cultural Institutions/ Leaders	780,000	0	0	780,000	840,000	0	0	840,000
321440 Other grants	2,581,960	0	0	2,581,960	0	0	0	0
<b>Investment (Capital Purchases)</b>	<b>8,421,251</b>	<b>2,424,000</b>	<b>0</b>	<b>10,845,251</b>	<b>6,495,736</b>	<b>1,739,877</b>	<b>500,000</b>	<b>8,735,613</b>
281502 Feasibility Studies for Capital Works	0	700,000	0	700,000	0	0	0	0
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,018,085	0	0	2,018,085
312104 Other Structures	0	1,000,000	0	1,000,000	0	1,015,877	0	1,015,877
312201 Transport Equipment	5,109,000	200,000	0	5,309,000	3,656,000	200,000	200,000	4,056,000
312202 Machinery and Equipment	360,000	524,000	0	884,000	464,400	524,000	300,000	1,288,400
312203 Furniture & Fixtures	205,551	0	0	205,551	205,551	0	0	205,551
312211 Office Equipment	46,700	0	0	46,700	46,700	0	0	46,700
312213 ICT Equipment	700,000	0	0	700,000	105,000	0	0	105,000
<b>Arrears</b>	<b>183,634</b>	<b>0</b>	<b>0</b>	<b>183,634</b>	<b>715,844</b>	<b>0</b>	<b>0</b>	<b>715,844</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	446,870	0	0	446,870
321608 General Public Service Pension arrears (Budgeting)	69,200	0	0	69,200	19,748	0	0	19,748
321612 Water arrears(Budgeting)	83,634	0	0	83,634	119,120	0	0	119,120
321614 Electricity arrears (Budgeting)	30,800	0	0	30,800	130,105	0	0	130,105
<b>Grand Total Vote 018</b>	<b>156,663,389</b>	<b>3,775,177</b>	<b>1,500,000</b>	<b>161,938,567</b>	<b>171,071,243</b>	<b>19,288,311</b>	<b>2,000,000</b>	<b>192,359,554</b>
<i>Total Excluding Arrears</i>	156,479,755	3,775,177	1,500,000	161,754,932	170,355,399	19,288,311	2,000,000	191,643,710

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

### Programme 01 Community Mobilisation, Culture and Empowerment

#### Recurrent Budget Estimates

#### SubProgramme 13 Community Development and Literacy

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i>								
211101 General Staff Salaries	146,253	0	0	146,253	146,253	0	0	146,253
221002 Workshops and Seminars	0	30,012	0	30,012	0	25,298	0	25,298
221011 Printing, Stationery, Photocopying and Binding	0	15,022	0	15,022	0	43,232	0	43,232
227001 Travel inland	0	100,467	0	100,467	0	119,930	0	119,930
227004 Fuel, Lubricants and Oils	0	320	0	320	0	20,000	0	20,000
<b>Total Cost of Output 01</b>	<b>146,253</b>	<b>145,821</b>	<b>0</b>	<b>292,074</b>	<b>146,253</b>	<b>208,460</b>	<b>0</b>	<b>354,713</b>
<i>Output 100102 Advocacy and Networking</i>								
211103 Allowances	0	9,343	0	9,343	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,050	0	3,050	0	1,525	0	1,525
221009 Welfare and Entertainment	0	300	0	300	0	300	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,525	0	1,525
227001 Travel inland	0	0	0	0	0	34,868	0	34,868
227004 Fuel, Lubricants and Oils	0	2,592	0	2,592	0	2,592	0	2,592
<b>Total Cost of Output 02</b>	<b>0</b>	<b>15,285</b>	<b>0</b>	<b>15,285</b>	<b>0</b>	<b>40,810</b>	<b>0</b>	<b>40,810</b>
<i>Output 100104 Training, Skills Development and Training Materials</i>								
221002 Workshops and Seminars	0	23,598	0	23,598	0	12,192	0	12,192
221011 Printing, Stationery, Photocopying and Binding	0	660	0	660	0	18,959	0	18,959
227001 Travel inland	0	34,370	0	34,370	0	28,249	0	28,249
227004 Fuel, Lubricants and Oils	0	480	0	480	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>59,108</b>	<b>0</b>	<b>59,108</b>	<b>0</b>	<b>59,400</b>	<b>0</b>	<b>59,400</b>
<i>Output 100105 Monitoring, Technical Support Supervision and Backstopping</i>								
227001 Travel inland	0	150,240	0	150,240	0	63,015	0	63,015
227004 Fuel, Lubricants and Oils	0	26,880	0	26,880	0	25,551	0	25,551
228002 Maintenance - Vehicles	0	4,800	0	4,800	0	4,864	0	4,864
<b>Total Cost of Output 05</b>	<b>0</b>	<b>181,920</b>	<b>0</b>	<b>181,920</b>	<b>0</b>	<b>93,431</b>	<b>0</b>	<b>93,431</b>
<b>Total Cost Of Outputs Provided</b>	<b>146,253</b>	<b>402,134</b>	<b>0</b>	<b>548,387</b>	<b>146,253</b>	<b>402,101</b>	<b>0</b>	<b>548,354</b>
<b>Outputs Funded</b>								
<i>Output 100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)</i>								
264101 Contributions to Autonomous Institutions	0	390,000	0	390,000	0	390,000	0	390,000
<i>o/w Contributions to Autonomous Institutions</i>	0	390,000	0	390,000	0	0	0	0
<i>o/w National Library of Uganda</i>	0	0	0	0	0	390,000	0	390,000

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264102 Contributions to Autonomous Institutions (Wage Subventions)	0	541,330	0	<b>541,330</b>	0	541,330	0	<b>541,330</b>
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	541,330	0	<b>541,330</b>	0	0	0	<b>0</b>
<i>o/w National Library of Uganda</i>	0	0	0	<b>0</b>	0	541,330	0	<b>541,330</b>
<b>Total Cost of Output 52</b>	<b>0</b>	<b>931,330</b>	<b>0</b>	<b>931,330</b>	<b>0</b>	<b>931,330</b>	<b>0</b>	<b>931,330</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>931,330</b>	<b>0</b>	<b>931,330</b>	<b>0</b>	<b>931,330</b>	<b>0</b>	<b>931,330</b>
<b>Total Cost for SubProgramme 13</b>	<b>146,253</b>	<b>1,333,464</b>	<b>0</b>	<b>1,479,717</b>	<b>146,253</b>	<b>1,333,431</b>	<b>0</b>	<b>1,479,684</b>
<i>Total Excluding Arrears</i>	146,253	1,333,464	0	<b>1,479,717</b>	146,253	1,333,431	0	<b>1,479,684</b>

## SubProgramme 14 Culture and Family Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i>								
211101 General Staff Salaries	84,807	0	0	<b>84,807</b>	84,807	0	0	<b>84,807</b>
221001 Advertising and Public Relations	0	9,000	0	<b>9,000</b>	0	3,336	0	<b>3,336</b>
221002 Workshops and Seminars	0	26,950	0	<b>26,950</b>	0	31,115	0	<b>31,115</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	7,830	0	<b>7,830</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	<b>12,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>84,807</b>	<b>47,950</b>	<b>0</b>	<b>132,757</b>	<b>84,807</b>	<b>42,281</b>	<b>0</b>	<b>127,088</b>
<i>Output 100102 Advocacy and Networking</i>								
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	5,334	0	<b>5,334</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	15,063	0	<b>15,063</b>
227001 Travel inland	0	21,550	0	<b>21,550</b>	0	11,172	0	<b>11,172</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	8,000	0	<b>8,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>21,550</b>	<b>0</b>	<b>21,550</b>	<b>0</b>	<b>51,569</b>	<b>0</b>	<b>51,569</b>
<i>Output 100104 Training, Skills Development and Training Materials</i>								
221001 Advertising and Public Relations	0	6,000	0	<b>6,000</b>	0	3,336	0	<b>3,336</b>
221002 Workshops and Seminars	0	10,000	0	<b>10,000</b>	0	9,872	0	<b>9,872</b>
227001 Travel inland	0	21,400	0	<b>21,400</b>	0	9,736	0	<b>9,736</b>
227004 Fuel, Lubricants and Oils	0	16,800	0	<b>16,800</b>	0	14,756	0	<b>14,756</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>54,200</b>	<b>0</b>	<b>54,200</b>	<b>0</b>	<b>37,700</b>	<b>0</b>	<b>37,700</b>
<i>Output 100105 Monitoring, Technical Support Supervision and Backstopping</i>								
221002 Workshops and Seminars	0	23,513	0	<b>23,513</b>	0	0	0	<b>0</b>
227001 Travel inland	0	18,057	0	<b>18,057</b>	0	11,519	0	<b>11,519</b>
227004 Fuel, Lubricants and Oils	0	25,800	0	<b>25,800</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	12,000	0	<b>12,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>79,370</b>	<b>0</b>	<b>79,370</b>	<b>0</b>	<b>11,519</b>	<b>0</b>	<b>11,519</b>
<b>Total Cost Of Outputs Provided</b>	<b>84,807</b>	<b>203,069</b>	<b>0</b>	<b>287,876</b>	<b>84,807</b>	<b>143,069</b>	<b>0</b>	<b>227,876</b>

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

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 01</b>	<b>3,547,594</b>	<b>0</b>	<b>0</b>	<b>3,547,594</b>	<b>3,547,560</b>	<b>0</b>	<b>0</b>	<b>3,547,560</b>
<i>Total Excluding Arrears</i>	3,547,594	0	0	3,547,594	3,547,560	0	0	3,547,560

## Programme 02 Gender, Equality and Women's Empowerment

### Recurrent Budget Estimates

#### SubProgramme 11 Gender and Women Affairs

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

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

211101 General Staff Salaries	151,786	0	0	<b>151,786</b>	151,786	0	0	<b>151,786</b>
221002 Workshops and Seminars	0	35,000	0	<b>35,000</b>	0	25,730	0	<b>25,730</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	4,920	0	<b>4,920</b>
221011 Printing, Stationery, Photocopying and Binding	0	21,050	0	<b>21,050</b>	0	20,000	0	<b>20,000</b>
227001 Travel inland	0	18,936	0	<b>18,936</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
<b>Total Cost of Output 01</b>	<b>151,786</b>	<b>74,986</b>	<b>0</b>	<b>226,772</b>	<b>151,786</b>	<b>70,650</b>	<b>0</b>	<b>222,436</b>

#### Output 100202 Advocacy and Networking

221001 Advertising and Public Relations	0	32,013	0	<b>32,013</b>	0	12,774	0	<b>12,774</b>
221002 Workshops and Seminars	0	4,200	0	<b>4,200</b>	0	914	0	<b>914</b>
221005 Hire of Venue (chairs, projector, etc)	0	4,842	0	<b>4,842</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	9,210	0	<b>9,210</b>	0	47,668	0	<b>47,668</b>
221011 Printing, Stationery, Photocopying and Binding	0	11,025	0	<b>11,025</b>	0	25,000	0	<b>25,000</b>
227001 Travel inland	0	31,527	0	<b>31,527</b>	0	3,447	0	<b>3,447</b>
227002 Travel abroad	0	33,012	0	<b>33,012</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	36,000	0	<b>36,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>125,829</b>	<b>0</b>	<b>125,829</b>	<b>0</b>	<b>125,804</b>	<b>0</b>	<b>125,804</b>

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

221002 Workshops and Seminars	0	14,960	0	<b>14,960</b>	0	1,829	0	<b>1,829</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	8,943	0	<b>8,943</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	3,200	0	<b>3,200</b>
227001 Travel inland	0	65,450	0	<b>65,450</b>	0	56,775	0	<b>56,775</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
228002 Maintenance - Vehicles	0	6,000	0	<b>6,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>86,410</b>	<b>0</b>	<b>86,410</b>	<b>0</b>	<b>90,746</b>	<b>0</b>	<b>90,746</b>
<b>Total Cost Of Outputs Provided</b>	<b>151,786</b>	<b>287,225</b>	<b>0</b>	<b>439,011</b>	<b>151,786</b>	<b>287,200</b>	<b>0</b>	<b>438,986</b>

#### Outputs Funded

	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 100251 Support to National Women's Council and the Kapchorwa Women Development Group</b>								
264101 Contributions to Autonomous Institutions	0	800,000	0	<b>800,000</b>	0	800,000	0	<b>800,000</b>
<i>o/w National Women Council</i>	0	600,000	0	<b>600,000</b>	0	0	0	<b>0</b>



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<i>o/w REACH- Kapchorwa Women Development Group</i>	0	200,000	0	200,000	0	0	0	0
<i>o/w National Women Council</i>	0	0	0	0	0	600,000	0	600,000
<i>o/w REACH-Kapchorwa Women Development Group</i>	0	0	0	0	0	200,000	0	200,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	285,000	0	285,000	0	285,000	0	285,000
<i>o/w National Women Council -wage</i>	0	285,000	0	285,000	0	0	0	0
<i>o/w National Women Council</i>	0	0	0	0	0	285,000	0	285,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>1,085,000</b>	<b>0</b>	<b>1,085,000</b>	<b>0</b>	<b>1,085,000</b>	<b>0</b>	<b>1,085,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,085,000</b>	<b>0</b>	<b>1,085,000</b>	<b>0</b>	<b>1,085,000</b>	<b>0</b>	<b>1,085,000</b>
<b>Total Cost for SubProgramme 11</b>	<b>151,786</b>	<b>1,372,225</b>	<b>0</b>	<b>1,524,011</b>	<b>151,786</b>	<b>1,372,200</b>	<b>0</b>	<b>1,523,986</b>
<i>Total Excluding Arrears</i>	151,786	1,372,225	0	1,524,011	151,786	1,372,200	0	1,523,986

## Development Budget Estimates

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100201 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	558,600	0	0	558,600	721,500	0	0	721,500
212101 Social Security Contributions	88,200	0	0	88,200	73,150	0	0	73,150
221001 Advertising and Public Relations	89,000	0	0	89,000	42,808	0	0	42,808
221002 Workshops and Seminars	390,387	0	0	390,387	66,937	0	0	66,937
221007 Books, Periodicals & Newspapers	7,117	0	0	7,117	8,718	0	0	8,718
221009 Welfare and Entertainment	36,000	0	0	36,000	119,116	0	0	119,116
221011 Printing, Stationery, Photocopying and Binding	48,397	0	0	48,397	195,984	0	0	195,984
227001 Travel inland	469,415	0	0	469,415	536,507	0	0	536,507
227004 Fuel, Lubricants and Oils	127,918	0	0	127,918	268,807	0	0	268,807
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	0	100,000
<b>Total Cost Of Output 100201</b>	<b>1,915,035</b>	<b>0</b>	<b>0</b>	<b>1,915,035</b>	<b>2,133,528</b>	<b>0</b>	<b>0</b>	<b>2,133,528</b>
<i>Output 100202 Advocacy and Networking</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,117,200	0	0	1,117,200	1,263,000	0	0	1,263,000
212101 Social Security Contributions	176,400	0	0	176,400	126,300	0	0	126,300
221001 Advertising and Public Relations	130,000	0	0	130,000	149,440	0	0	149,440
221002 Workshops and Seminars	70,000	0	0	70,000	31,133	0	0	31,133
221007 Books, Periodicals & Newspapers	0	0	0	0	7,293	0	0	7,293
221011 Printing, Stationery, Photocopying and Binding	110,000	0	0	110,000	0	0	0	0
227001 Travel inland	0	0	0	0	31,133	0	0	31,133
227004 Fuel, Lubricants and Oils	11,000	0	0	11,000	64,000	0	0	64,000
<b>Total Cost Of Output 100202</b>	<b>1,614,600</b>	<b>0</b>	<b>0</b>	<b>1,614,600</b>	<b>1,672,300</b>	<b>0</b>	<b>0</b>	<b>1,672,300</b>
<i>Output 100204 Capacity building for Gender and Rights Equality and Equity</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	558,600	0	0	558,600	796,380	0	0	796,380
212101 Social Security Contributions	88,200	0	0	88,200	81,470	0	0	81,470

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221001 Advertising and Public Relations	270,000	0	0	<b>270,000</b>	27,242	0	0	<b>27,242</b>
221002 Workshops and Seminars	488,000	0	0	<b>488,000</b>	440,178	0	0	<b>440,178</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	80,000	0	0	<b>80,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	10,878	0	0	<b>10,878</b>
221011 Printing, Stationery, Photocopying and Binding	98,000	0	0	<b>98,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	38,917	0	0	<b>38,917</b>
227001 Travel inland	530,000	0	0	<b>530,000</b>	374,565	0	0	<b>374,565</b>
227004 Fuel, Lubricants and Oils	50,000	0	0	<b>50,000</b>	114,800	0	0	<b>114,800</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	80,000	0	0	<b>80,000</b>
<b>Total Cost Of Output 100204</b>	<b>2,082,800</b>	<b>0</b>	<b>0</b>	<b>2,082,800</b>	<b>2,044,430</b>	<b>0</b>	<b>0</b>	<b>2,044,430</b>
<b>Total Cost for Outputs Provided</b>	<b>5,612,435</b>	<b>0</b>	<b>0</b>	<b>5,612,435</b>	<b>5,850,257</b>	<b>0</b>	<b>0</b>	<b>5,850,257</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS</b>								
263106 Other Current grants (Current)	0	0	0	<b>0</b>	2,534,200	0	0	<b>2,534,200</b>
<i>o/w Other Grants-Institutional Support</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,534,200</i>	<i>0</i>	<i>0</i>	<i>2,534,200</i>
321440 Other grants	2,581,960	0	0	<b>2,581,960</b>	0	0	0	<b>0</b>
<i>o/w Other grants</i>	<i>2,581,960</i>	<i>0</i>	<i>0</i>	<i>2,581,960</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Output 100252</b>	<b>2,581,960</b>	<b>0</b>	<b>0</b>	<b>2,581,960</b>	<b>2,534,200</b>	<b>0</b>	<b>0</b>	<b>2,534,200</b>
<b>Output 100253 Sector Institutions and Implementing Partners Supported</b>								
263106 Other Current grants (Current)	30,662,062	0	0	<b>30,662,062</b>	30,174,443	0	0	<b>30,174,443</b>
<i>o/w Skills and capacity building fund</i>	<i>3,200,000</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Special Interest groups</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer to NWC</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer to TAAC</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Women Enterprise Fund</i>	<i>26,762,062</i>	<i>0</i>	<i>0</i>	<i>26,762,062</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Other Current grants (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,174,443</i>	<i>0</i>	<i>0</i>	<i>30,174,443</i>
<b>Total Cost Of Output 100253</b>	<b>30,662,062</b>	<b>0</b>	<b>0</b>	<b>30,662,062</b>	<b>30,174,443</b>	<b>0</b>	<b>0</b>	<b>30,174,443</b>
<b>Total Cost for Outputs Funded</b>	<b>33,244,022</b>	<b>0</b>	<b>0</b>	<b>33,244,022</b>	<b>32,708,643</b>	<b>0</b>	<b>0</b>	<b>32,708,643</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 100275 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	700,000	0	0	<b>700,000</b>	70,000	0	0	<b>70,000</b>
<b>Total Cost Of Output 100275</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Output 100276 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	620,000	0	0	<b>620,000</b>	105,000	0	0	<b>105,000</b>
<b>Total Cost Of Output 100276</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,320,000</b>	<b>0</b>	<b>0</b>	<b>1,320,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>Total Cost for Project: 1367</b>	<b>40,176,457</b>	<b>0</b>	<b>0</b>	<b>40,176,457</b>	<b>38,733,900</b>	<b>0</b>	<b>0</b>	<b>38,733,900</b>
<b>Total Excluding Arrears</b>	<b>40,176,457</b>	<b>0</b>	<b>0</b>	<b>40,176,457</b>	<b>38,733,900</b>	<b>0</b>	<b>0</b>	<b>38,733,900</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 02</b>	<b>41,700,468</b>	<b>0</b>	<b>0</b>	<b>41,700,468</b>	<b>40,257,886</b>	<b>0</b>	<b>0</b>	<b>40,257,886</b>

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

Total Excluding Arrears	41,700,468	0	0	<b>41,700,468</b>	40,257,886	0	0	<b>40,257,886</b>
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## Programme 03 Promotion of descent Employment

### Recurrent Budget Estimates

#### SubProgramme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>								
211101 General Staff Salaries	140,282	0	0	<b>140,282</b>	140,282	0	0	<b>140,282</b>
221002 Workshops and Seminars	0	30,000	0	<b>30,000</b>	0	20,930	0	<b>20,930</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	14,740	0	<b>14,740</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
<b>Total Cost of Output 01</b>	<b>140,282</b>	<b>30,000</b>	<b>0</b>	<b>170,282</b>	<b>140,282</b>	<b>55,670</b>	<b>0</b>	<b>195,952</b>
<i>Output 100302 Inspection of Workplaces and Investigation on violation of labour standards</i>								
221011 Printing, Stationery, Photocopying and Binding	0	12,600	0	<b>12,600</b>	0	4,879	0	<b>4,879</b>
227001 Travel inland	0	57,200	0	<b>57,200</b>	0	63,521	0	<b>63,521</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	24,000	0	<b>24,000</b>
228002 Maintenance - Vehicles	0	5,760	0	<b>5,760</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>75,560</b>	<b>0</b>	<b>75,560</b>	<b>0</b>	<b>92,400</b>	<b>0</b>	<b>92,400</b>
<i>Output 100303 Compesation of Government Workers</i>								
282104 Compensation to 3rd Parties	0	1,000,000	0	<b>1,000,000</b>	0	1,000,000	0	<b>1,000,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Output 100304 Settlement of Complaints on Non-Observance of Working Conditions</i>								
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	36,400	0	<b>36,400</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	5,120	0	<b>5,120</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,520</b>	<b>0</b>	<b>41,520</b>
<i>Output 100305 Arbitration of Labour Disputes (Industrial Court)</i>								
211103 Allowances	0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 100306 Training and Skills Development</i>								
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	6,222	0	<b>6,222</b>
221003 Staff Training	0	8,000	0	<b>8,000</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	<b>2,800</b>	0	7,531	0	<b>7,531</b>
227001 Travel inland	0	27,200	0	<b>27,200</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	6,027	0	<b>6,027</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>19,780</b>

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

## Output 100307 Advocacy and Networking

211103 Allowances	0	18,283	0	<b>18,283</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	40,260	0	<b>40,260</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	24,330	0	<b>24,330</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	10,230	0	<b>10,230</b>	0	38,210	0	<b>38,210</b>
221011 Printing, Stationery, Photocopying and Binding	0	11,555	0	<b>11,555</b>	0	14,246	0	<b>14,246</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	8,000	0	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	24,607	0	<b>24,607</b>	0	20,000	0	<b>20,000</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>129,265</b>	<b>0</b>	<b>129,265</b>	<b>0</b>	<b>80,456</b>	<b>0</b>	<b>80,456</b>

## Output 100308 Industrial Court Circuits

221011 Printing, Stationery, Photocopying and Binding	0	317	0	<b>317</b>	0	0	0	<b>0</b>
227001 Travel inland	0	6,750	0	<b>6,750</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	2,933	0	<b>2,933</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Cost Of Outputs Provided**      **140,282**      **1,289,826**      **0**      **1,430,108**      **140,282**      **1,289,826**      **0**      **1,430,108**

**Total Cost for SubProgramme 06**      **140,282**      **1,289,826**      **0**      **1,430,108**      **140,282**      **1,289,826**      **0**      **1,430,108**

*Total Excluding Arrears*      140,282      1,289,826      0      1,430,108      140,282      1,289,826      0      1,430,108

## SubProgramme 07 Occupational Safety and Health

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

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

211101 General Staff Salaries	315,852	0	0	<b>315,852</b>	315,852	0	0	<b>315,852</b>
221002 Workshops and Seminars	0	50,000	0	<b>50,000</b>	0	25,400	0	<b>25,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	8,600	0	<b>8,600</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	16,000	0	<b>16,000</b>
<b>Total Cost of Output 01</b>	<b>315,852</b>	<b>50,000</b>	<b>0</b>	<b>365,852</b>	<b>315,852</b>	<b>50,000</b>	<b>0</b>	<b>365,852</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	9,000	40,000	<b>49,000</b>	0	0	67,000	<b>67,000</b>
227001 Travel inland	0	40,265	1,070,000	<b>1,110,265</b>	0	23,154	995,000	<b>1,018,154</b>
227004 Fuel, Lubricants and Oils	0	70,000	270,000	<b>340,000</b>	0	0	260,000	<b>260,000</b>
228002 Maintenance - Vehicles	0	10,000	20,000	<b>30,000</b>	0	0	48,000	<b>48,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	5,861	0	<b>5,861</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>129,265</b>	<b>1,400,000</b>	<b>1,529,265</b>	<b>0</b>	<b>29,015</b>	<b>1,370,000</b>	<b>1,399,015</b>

### Output 100306 Training and Skills Development

221002 Workshops and Seminars	0	20,000	0	<b>20,000</b>	0	0	40,000	<b>40,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	0	20,000	<b>20,000</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>

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

## Output 100307 Advocacy and Networking

221001 Advertising and Public Relations	0	640	60,000	<b>60,640</b>	0	33,739	0	<b>33,739</b>
221002 Workshops and Seminars	0	10,000	0	<b>10,000</b>	0	0	60,000	<b>60,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	1,000	20,000	<b>21,000</b>	0	10,500	0	<b>10,500</b>
221009 Welfare and Entertainment	0	2,250	0	<b>2,250</b>	0	2,250	0	<b>2,250</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	20,000	<b>22,000</b>	0	22,000	0	<b>22,000</b>
227001 Travel inland	0	962	0	<b>962</b>	0	12,938	0	<b>12,938</b>
227002 Travel abroad	0	10,000	0	<b>10,000</b>	0	35,000	0	<b>35,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	40,699	0	<b>40,699</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>26,852</b>	<b>100,000</b>	<b>126,852</b>	<b>0</b>	<b>157,126</b>	<b>60,000</b>	<b>217,126</b>
<b>Total Cost Of Outputs Provided</b>	<b>315,852</b>	<b>226,118</b>	<b>1,500,000</b>	<b>2,041,970</b>	<b>315,852</b>	<b>236,141</b>	<b>1,490,000</b>	<b>2,041,994</b>

<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)

262101 Contributions to International Organisations (Current)	0	10,000	0	<b>10,000</b>	0	0	10,000	<b>10,000</b>
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
<i>o/w Annual subscription to OPCW</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost for SubProgramme 07</b>	<b>315,852</b>	<b>236,118</b>	<b>1,500,000</b>	<b>2,051,970</b>	<b>315,852</b>	<b>236,141</b>	<b>1,500,000</b>	<b>2,051,994</b>
<i>Total Excluding Arrears</i>	<i>315,852</i>	<i>236,118</i>	<i>1,500,000</i>	<i>2,051,970</i>	<i>315,852</i>	<i>236,141</i>	<i>1,500,000</i>	<i>2,051,994</i>

## SubProgramme 08 Industrial Court

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

### Output 100305 Arbitration of Labour Disputes (Industrial Court)

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,573	0	0	<b>42,573</b>	42,573	0	0	<b>42,573</b>
211103 Allowances	0	0	0	<b>0</b>	0	792,000	0	<b>792,000</b>
221002 Workshops and Seminars	0	56,697	0	<b>56,697</b>	0	56,697	0	<b>56,697</b>
221007 Books, Periodicals & Newspapers	0	6,593	0	<b>6,593</b>	0	6,593	0	<b>6,593</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,082	0	<b>3,082</b>	0	3,082	0	<b>3,082</b>
222001 Telecommunications	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
222002 Postage and Courier	0	3,600	0	<b>3,600</b>	0	3,067	0	<b>3,067</b>
227001 Travel inland	0	221,668	0	<b>221,668</b>	0	221,668	0	<b>221,668</b>
227004 Fuel, Lubricants and Oils	0	105,223	0	<b>105,223</b>	0	105,223	0	<b>105,223</b>
228002 Maintenance - Vehicles	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
<b>Total Cost of Output 05</b>	<b>42,573</b>	<b>422,863</b>	<b>0</b>	<b>465,436</b>	<b>42,573</b>	<b>1,214,330</b>	<b>0</b>	<b>1,256,903</b>

### Output 100306 Training and Skills Development

227002 Travel abroad	0	290,000	0	<b>290,000</b>	0	290,000	0	<b>290,000</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>

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

## Output 100308 Industrial Court Circuits

211103 Allowances	0	791,467	0	791,467	0	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	63,000	0	63,000	0	63,000	0	63,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>934,467</b>	<b>0</b>	<b>934,467</b>	<b>0</b>	<b>143,000</b>	<b>0</b>	<b>143,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>42,573</b>	<b>1,647,330</b>	<b>0</b>	<b>1,689,903</b>	<b>42,573</b>	<b>1,647,330</b>	<b>0</b>	<b>1,689,903</b>
<b>Total Cost for SubProgramme 08</b>	<b>42,573</b>	<b>1,647,330</b>	<b>0</b>	<b>1,689,903</b>	<b>42,573</b>	<b>1,647,330</b>	<b>0</b>	<b>1,689,903</b>
<i>Total Excluding Arrears</i>	42,573	1,647,330	0	1,689,903	42,573	1,647,330	0	1,689,903

## SubProgramme 15 Employment Services

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

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

211101 General Staff Salaries	52,893	0	0	52,893	52,893	0	0	52,893
221002 Workshops and Seminars	0	20,120	0	20,120	0	17,130	0	17,130
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	19,000	0	19,740	0	19,740
227001 Travel inland	0	44,957	0	44,957	0	0	0	0
<b>Total Cost of Output 01</b>	<b>52,893</b>	<b>84,077</b>	<b>0</b>	<b>136,969</b>	<b>52,893</b>	<b>36,870</b>	<b>0</b>	<b>89,763</b>

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

211103 Allowances	0	80,240	0	80,240	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	4,508	0	4,508
227001 Travel inland	0	28,955	0	28,955	0	11,954	0	11,954
227002 Travel abroad	0	26,957	0	26,957	0	27,162	0	27,162
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>137,152</b>	<b>0</b>	<b>137,152</b>	<b>0</b>	<b>73,624</b>	<b>0</b>	<b>73,624</b>

### Output 100306 Training and Skills Development

221002 Workshops and Seminars	0	30,480	0	30,480	0	45,110	0	45,110
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	39,814	0	39,814
227001 Travel inland	0	0	0	0	0	43,315	0	43,315
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,000	0	35,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>30,480</b>	<b>0</b>	<b>30,480</b>	<b>0</b>	<b>163,240</b>	<b>0</b>	<b>163,240</b>

### Output 100307 Advocacy and Networking

221001 Advertising and Public Relations	0	10,800	0	10,800	0	2,707	0	2,707
221002 Workshops and Seminars	0	16,094	0	16,094	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1	0	1	0	2,162	0	2,162
<b>Total Cost of Output 07</b>	<b>0</b>	<b>26,895</b>	<b>0</b>	<b>26,895</b>	<b>0</b>	<b>4,869</b>	<b>0</b>	<b>4,869</b>
<b>Total Cost Of Outputs Provided</b>	<b>52,893</b>	<b>278,603</b>	<b>0</b>	<b>331,496</b>	<b>52,893</b>	<b>278,603</b>	<b>0</b>	<b>331,496</b>
<b>Total Cost for SubProgramme 15</b>	<b>52,893</b>	<b>278,603</b>	<b>0</b>	<b>331,496</b>	<b>52,893</b>	<b>278,603</b>	<b>0</b>	<b>331,496</b>
<i>Total Excluding Arrears</i>	52,893	278,603	0	331,496	52,893	278,603	0	331,496

## Development Budget Estimates

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	78,200	0	78,200	174,000	87,000	0	261,000
212101 Social Security Contributions	0	13,800	0	13,800	18,400	0	0	18,400
221002 Workshops and Seminars	0	200,000	0	200,000	0	203,200	0	203,200
221011 Printing, Stationery, Photocopying and Binding	24,000	300,000	0	324,000	10,000	200,000	0	210,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	700,000	0	700,000
227001 Travel inland	102,000	0	0	102,000	0	300,000	0	300,000
228002 Maintenance - Vehicles	14,000	0	0	14,000	0	0	0	0
<b>Total Cost Of Output 100301</b>	<b>140,000</b>	<b>892,000</b>	<b>0</b>	<b>1,032,000</b>	<b>202,400</b>	<b>1,490,200</b>	<b>0</b>	<b>1,692,600</b>
<i>Output 100302 Inspection of Workplaces and Investigation on violation of labour standards</i>								
211103 Allowances	0	0	0	0	0	15,497,257	0	15,497,257
<b>Total Cost Of Output 100302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,497,257</b>	<b>0</b>	<b>15,497,257</b>
<i>Output 100306 Training and Skills Development</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	78,200	0	78,200	0	144,000	0	144,000
212101 Social Security Contributions	0	13,800	0	13,800	0	14,400	0	14,400
221002 Workshops and Seminars	0	120,000	0	120,000	0	200,177	0	200,177
221003 Staff Training	0	55,177	0	55,177	0	0	0	0
<b>Total Cost Of Output 100306</b>	<b>0</b>	<b>267,177</b>	<b>0</b>	<b>267,177</b>	<b>0</b>	<b>358,577</b>	<b>0</b>	<b>358,577</b>
<i>Output 100307 Advocacy and Networking</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	78,200	0	78,200	0	0	0	0
212101 Social Security Contributions	0	13,800	0	13,800	0	0	0	0
221001 Advertising and Public Relations	0	100,000	0	100,000	80,000	200,000	0	280,000
227001 Travel inland	60,000	0	0	60,000	4,800	2,400	0	7,200
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	4,800	0	0	4,800
<b>Total Cost Of Output 100307</b>	<b>60,000</b>	<b>192,000</b>	<b>0</b>	<b>252,000</b>	<b>97,600</b>	<b>202,400</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost for Outputs Provided</b>	<b>200,000</b>	<b>1,351,177</b>	<b>0</b>	<b>1,551,177</b>	<b>300,000</b>	<b>17,548,434</b>	<b>0</b>	<b>17,848,434</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	200,000	0	200,000	0	200,000	0	200,000
<b>Total Cost Of Output 100375</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Output 100377 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	0	524,000	0	524,000	0	524,000	0	524,000
<b>Total Cost Of Output 100377</b>	<b>0</b>	<b>524,000</b>	<b>0</b>	<b>524,000</b>	<b>0</b>	<b>524,000</b>	<b>0</b>	<b>524,000</b>
<i>Output 100379 Acquisition of Other Capital Assets</i>								
281502 Feasibility Studies for Capital Works	0	700,000	0	700,000	0	0	0	0
312104 Other Structures	0	1,000,000	0	1,000,000	0	1,015,877	0	1,015,877
<b>Total Cost Of Output 100379</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>1,015,877</b>	<b>0</b>	<b>1,015,877</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>2,424,000</b>	<b>0</b>	<b>2,424,000</b>	<b>0</b>	<b>1,739,877</b>	<b>0</b>	<b>1,739,877</b>
<b>Total Cost for Project: 1379</b>	<b>200,000</b>	<b>3,775,177</b>	<b>0</b>	<b>3,975,177</b>	<b>300,000</b>	<b>19,288,311</b>	<b>0</b>	<b>19,588,311</b>
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>3,775,177</i>	<i>0</i>	<i>3,975,177</i>	<i>300,000</i>	<i>19,288,311</i>	<i>0</i>	<i>19,588,311</i>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,000	0	0	78,000	237,000	0	0	237,000
212101 Social Security Contributions	7,800	0	0	7,800	23,700	0	0	23,700
221002 Workshops and Seminars	0	0	0	0	55,667	0	0	55,667
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	14,200	0	0	14,200	256,850	0	0	256,850
227004 Fuel, Lubricants and Oils	0	0	0	0	21,983	0	0	21,983
<b>Total Cost Of Output 100301</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>595,200</b>	<b>0</b>	<b>0</b>	<b>595,200</b>
<i>Output 100302 Inspection of Workplaces and Investigation on violation of labour standards</i>								
221001 Advertising and Public Relations	10,000	0	0	10,000	15,000	0	0	15,000
221009 Welfare and Entertainment	20,000	0	0	20,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	5,000	0	0	5,000
227001 Travel inland	180,000	0	0	180,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	20,000	0	0	20,000
<b>Total Cost Of Output 100302</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<i>Output 100306 Training and Skills Development</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	132,000	0	0	132,000
212102 Pension for General Civil Service	0	0	0	0	13,200	0	0	13,200
221002 Workshops and Seminars	60,000	0	0	60,000	38,917	0	0	38,917
227004 Fuel, Lubricants and Oils	0	0	0	0	11,083	0	0	11,083
<b>Total Cost Of Output 100306</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>195,200</b>	<b>0</b>	<b>0</b>	<b>195,200</b>



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## Output 100307 Advocacy and Networking

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	132,000	0	0	132,000
212101 Social Security Contributions	0	0	0	0	13,200	0	0	13,200
221001 Advertising and Public Relations	0	0	0	0	38,917	0	0	38,917
227004 Fuel, Lubricants and Oils	0	0	0	0	11,083	0	0	11,083
<b>Total Cost Of Output 100307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,200</b>	<b>0</b>	<b>0</b>	<b>195,200</b>
<b>Total Cost for Outputs Provided</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>590,000</b>	<b>1,085,600</b>	<b>0</b>	<b>0</b>	<b>1,085,600</b>

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

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

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

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

## Output 100377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	310,000	0	0	310,000	414,400	0	300,000	714,400
<b>Total Cost Of Output 100377</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>414,400</b>	<b>0</b>	<b>300,000</b>	<b>714,400</b>
<b>Total Cost for Capital Purchases</b>	<b>1,210,000</b>	<b>0</b>	<b>0</b>	<b>1,210,000</b>	<b>614,400</b>	<b>0</b>	<b>500,000</b>	<b>1,114,400</b>

<b>Total Cost for Project: 1488</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,700,000</b>	<b>0</b>	<b>500,000</b>	<b>2,200,000</b>
<b>Total Excluding Arrears</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,700,000</b>	<b>0</b>	<b>500,000</b>	<b>2,200,000</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 03</b>	<b>6,003,477</b>	<b>3,775,177</b>	<b>1,500,000</b>	<b>11,278,654</b>	<b>6,003,500</b>	<b>19,288,311</b>	<b>2,000,000</b>	<b>27,291,811</b>
<b>Total Excluding Arrears</b>	<b>6,003,477</b>	<b>3,775,177</b>	<b>1,500,000</b>	<b>11,278,654</b>	<b>6,003,500</b>	<b>19,288,311</b>	<b>2,000,000</b>	<b>27,291,811</b>

## Programme 04 Social Protection for Vulnerable Groups

### Recurrent Budget Estimates

### SubProgramme 03 Disability and Elderly

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

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

211101 General Staff Salaries	271,607	0	0	271,607	271,607	0	0	271,607
221001 Advertising and Public Relations	0	952	0	952	0	0	0	0
221002 Workshops and Seminars	0	10,212	0	10,212	0	6,774	0	6,774
221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	1,020	0	0	0	0
227001 Travel inland	0	4,180	0	4,180	0	3,336	0	3,336
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,254	0	6,254
<b>Total Cost of Output 01</b>	<b>271,607</b>	<b>16,364</b>	<b>0</b>	<b>287,971</b>	<b>271,607</b>	<b>16,364</b>	<b>0</b>	<b>287,971</b>

#### Output 100402 Advocacy and Networking

221001 Advertising and Public Relations	0	5,510	0	5,510	0	2,780	0	2,780
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221011 Printing, Stationery, Photocopying and Binding	0	2,020	0	<b>2,020</b>	0	0	0	<b>0</b>
227001 Travel inland	0	12,470	0	<b>12,470</b>	0	11,970	0	<b>11,970</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	5,250	0	<b>5,250</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>								
221011 Printing, Stationery, Photocopying and Binding	0	1,847	0	<b>1,847</b>	0	0	0	<b>0</b>
227001 Travel inland	0	8,264	0	<b>8,264</b>	0	12,657	0	<b>12,657</b>
227004 Fuel, Lubricants and Oils	0	5,750	0	<b>5,750</b>	0	3,204	0	<b>3,204</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>15,861</b>	<b>0</b>	<b>15,861</b>	<b>0</b>	<b>15,861</b>	<b>0</b>	<b>15,861</b>
<b>Output 100404 Training and Skills Development</b>								
221003 Staff Training	0	21,000	0	<b>21,000</b>	0	6,993	0	<b>6,993</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	14,007	0	<b>14,007</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>271,607</b>	<b>73,225</b>	<b>0</b>	<b>344,831</b>	<b>271,607</b>	<b>73,225</b>	<b>0</b>	<b>344,831</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 100451 Support to councils provided</b>								
264101 Contributions to Autonomous Institutions	0	1,037,352	0	<b>1,037,352</b>	0	1,037,352	0	<b>1,037,352</b>
<i>o/w o/w National Council for Disability</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>511,000</i>	<i>0</i>	<i>511,000</i>
<i>o/w o/w National Council for Older Persons</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>526,352</i>	<i>0</i>	<i>526,352</i>
<i>o/w -Contributions to Autonomous Institutions (National Council for Disability) non wage</i>	<i>0</i>	<i>511,000</i>	<i>0</i>	<i>511,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to Autonomous Institutions (National Council for Older Persons-Non Wage Recurrent)</i>	<i>0</i>	<i>526,352</i>	<i>0</i>	<i>526,352</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	725,000	0	<b>725,000</b>	0	725,000	0	<b>725,000</b>
<i>o/w o/w National Council for Disability</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>425,000</i>	<i>0</i>	<i>425,000</i>
<i>o/w o/w National Council for Older Persons</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>o/w -Contributions to Autonomous Institutions (Wage Subventions) - National Council for Disability</i>	<i>0</i>	<i>425,000</i>	<i>0</i>	<i>425,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) - National Council for Older Persons</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>1,762,352</b>	<b>0</b>	<b>1,762,352</b>	<b>0</b>	<b>1,762,352</b>	<b>0</b>	<b>1,762,352</b>
<b>Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>								
263106 Other Current grants (Current)	0	135,596	0	<b>135,596</b>	0	135,596	0	<b>135,596</b>
<i>o/w Rehabilitation institutions</i>	<i>0</i>	<i>135,596</i>	<i>0</i>	<i>135,596</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Other Current grants (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>135,596</i>	<i>0</i>	<i>135,596</i>
<b>Total Cost of Output 52</b>	<b>0</b>	<b>135,596</b>	<b>0</b>	<b>135,596</b>	<b>0</b>	<b>135,596</b>	<b>0</b>	<b>135,596</b>
<b>Output 100454 Sector Institutions and Implementing Partners Supported</b>								
263106 Other Current grants (Current)	0	14,500,000	0	<b>14,500,000</b>	0	29,880,000	0	<b>29,880,000</b>

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<i>o/w Transfer of funds to Expanding Social Protection Secretariat</i>	0	14,500,000	0	14,500,000	0	0	0	0
<i>o/w o/w Transfer to SAGE beneficiaries</i>	0	0	0	0	0	29,880,000	0	29,880,000
<b>Total Cost of Output 54</b>	<b>0</b>	<b>14,500,000</b>	<b>0</b>	<b>14,500,000</b>	<b>0</b>	<b>29,880,000</b>	<b>0</b>	<b>29,880,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>16,397,948</b>	<b>0</b>	<b>16,397,948</b>	<b>0</b>	<b>31,777,948</b>	<b>0</b>	<b>31,777,948</b>
<b>Total Cost for SubProgramme 03</b>	<b>271,607</b>	<b>16,471,173</b>	<b>0</b>	<b>16,742,779</b>	<b>271,607</b>	<b>31,851,173</b>	<b>0</b>	<b>32,122,779</b>
<i>Total Excluding Arrears</i>	271,607	16,471,173	0	16,742,779	271,607	31,851,173	0	32,122,779

## SubProgramme 05 Youth and Children Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>								
211101 General Staff Salaries	404,043	0	0	404,043	404,043	0	0	404,043
221002 Workshops and Seminars	0	37,680	0	37,680	0	19,934	0	19,934
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,646	0	3,646
<b>Total Cost of Output 01</b>	<b>404,043</b>	<b>37,680</b>	<b>0</b>	<b>441,723</b>	<b>404,043</b>	<b>37,580</b>	<b>0</b>	<b>441,623</b>
<i>Output 100402 Advocacy and Networking</i>								
211103 Allowances	0	25,025	0	25,025	0	0	0	0
221001 Advertising and Public Relations	0	20,400	0	20,400	0	2,500	0	2,500
221002 Workshops and Seminars	0	676	0	676	0	0	0	0
221009 Welfare and Entertainment	0	15,250	0	15,250	0	2,190	0	2,190
221011 Printing, Stationery, Photocopying and Binding	0	30,468	0	30,468	0	3,000	0	3,000
227001 Travel inland	0	7,650	0	7,650	0	4,240	0	4,240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,070	0	3,070
<b>Total Cost of Output 02</b>	<b>0</b>	<b>99,469</b>	<b>0</b>	<b>99,469</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<i>Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>								
211103 Allowances	0	28,558	0	28,558	0	54,466	0	54,466
212101 Social Security Contributions	0	8,839	0	8,839	0	5,447	0	5,447
227001 Travel inland	0	16,500	0	16,500	0	19,961	0	19,961
227004 Fuel, Lubricants and Oils	0	15,120	0	15,120	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	27,465	0	27,465	0	5,731	0	5,731
282103 Scholarships and related costs	0	13,674	0	13,674	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>110,156</b>	<b>0</b>	<b>110,156</b>	<b>0</b>	<b>100,604</b>	<b>0</b>	<b>100,604</b>
<i>Output 100404 Training and Skills Development</i>								
211103 Allowances	0	28,558	0	28,558	0	28,558	0	28,558
212101 Social Security Contributions	0	5,712	0	5,712	0	2,856	0	2,856

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282103 Scholarships and related costs	0	300,000	0	300,000	0	300,000	0	300,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>334,270</b>	<b>0</b>	<b>334,270</b>	<b>0</b>	<b>331,414</b>	<b>0</b>	<b>331,414</b>
<b>Output 100405 Empowerment, Support, Care and Protection of Vulnerable Groups</b>								
211103 Allowances	0	11,429	0	11,429	0	44,831	0	44,831
212101 Social Security Contributions	0	2,540	0	2,540	0	4,483	0	4,483
221001 Advertising and Public Relations	0	0	0	0	0	11,797	0	11,797
221002 Workshops and Seminars	0	12,820	0	12,820	0	2,400	0	2,400
221003 Staff Training	0	3,500	0	3,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,240	0	2,240	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	46,000	0	46,000
221011 Printing, Stationery, Photocopying and Binding	0	3,637	0	3,637	0	0	0	0
221012 Small Office Equipment	0	604	0	604	0	0	0	0
222001 Telecommunications	0	13,600	0	13,600	0	0	0	0
227001 Travel inland	0	6,160	0	6,160	0	29,383	0	29,383
227004 Fuel, Lubricants and Oils	0	33,600	0	33,600	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	27,600	0	27,600	0	4,820	0	4,820
282103 Scholarships and related costs	0	92,240	0	92,240	0	12,035	0	12,035
<b>Total Cost of Output 05</b>	<b>0</b>	<b>215,970</b>	<b>0</b>	<b>215,970</b>	<b>0</b>	<b>169,749</b>	<b>0</b>	<b>169,749</b>
<b>Total Cost Of Outputs Provided</b>	<b>404,043</b>	<b>797,545</b>	<b>0</b>	<b>1,201,588</b>	<b>404,043</b>	<b>654,347</b>	<b>0</b>	<b>1,058,390</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 100451 Support to councils provided</b>								
264101 Contributions to Autonomous Institutions	0	1,249,531	0	1,249,531	0	2,249,531	0	2,249,531
<i>o/w o/w National Youth Council</i>	0	0	0	0	0	1,548,531	0	1,548,531
<i>o/w Contributions to Autonomous Institutions Non Wage Recurrent (National Youth Council)</i>	0	703,640	0	703,640	0	0	0	0
<i>o/w Contributions to Autonomous Institutions Non Wage Recurrent - National Children Authority</i>	0	545,891	0	545,891	0	0	0	0
<i>o/w o/w National Children Authority</i>	0	0	0	0	0	701,000	0	701,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	855,567	0	855,567	0	855,567	0	855,567
<i>o/w o/w National Youth Council</i>	0	0	0	0	0	555,567	0	555,567
<i>o/w o/w National Children Authority</i>	0	0	0	0	0	300,000	0	300,000
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) - National Youth Council</i>	0	370,760	0	370,760	0	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) - National Children Authority</i>	0	484,807	0	484,807	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,105,098</b>	<b>0</b>	<b>2,105,098</b>	<b>0</b>	<b>3,105,098</b>	<b>0</b>	<b>3,105,098</b>
<b>Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>								
263106 Other Current grants (Current)	0	201,000	0	201,000	0	257,993	0	257,993

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<i>o/w Naguru Reception Centre</i>	0	25,000	0	<b>25,000</b>	0	0	0	<b>0</b>
<i>o/w Naguru Remand Home</i>	0	25,000	0	<b>25,000</b>	0	0	0	<b>0</b>
<i>o/w Ntawo</i>	0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
<i>o/w Koblin Youth centre</i>	0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
<i>o/w Kampiringisa NRC</i>	0	26,050	0	<b>26,050</b>	0	0	0	<b>0</b>
<i>o/w Fortportal</i>	0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
<i>o/w Arua Remand Home</i>	0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
<i>o/w Gulu RH</i>	0	16,350	0	<b>16,350</b>	0	0	0	<b>0</b>
<i>o/w Mobuku</i>	0	18,000	0	<b>18,000</b>	0	0	0	<b>0</b>
<i>o/w Mbale</i>	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
<i>o/w Kabale Remand Home</i>	0	10,600	0	<b>10,600</b>	0	0	0	<b>0</b>
<i>o/w Grants to Kampiringisa National Rehabilitation Centre</i>	0	0	0	<b>0</b>	0	56,000	0	<b>56,000</b>
<i>o/w Grants to Naguru Reception Centre</i>	0	0	0	<b>0</b>	0	42,000	0	<b>42,000</b>
<i>o/w Grants to Naguru Remand Home</i>	0	0	0	<b>0</b>	0	32,000	0	<b>32,000</b>
<i>o/w Grants to Mbale Remand Home</i>	0	0	0	<b>0</b>	0	17,993	0	<b>17,993</b>
<i>o/w Grant to Fort Portal Remand Home</i>	0	0	0	<b>0</b>	0	18,000	0	<b>18,000</b>
<i>o/w Grant to Arua Remand Home</i>	0	0	0	<b>0</b>	0	16,000	0	<b>16,000</b>
<i>o/w Grant to Gulu Remand Home</i>	0	0	0	<b>0</b>	0	16,000	0	<b>16,000</b>
<i>o/w Grant to Kabale Remand Home</i>	0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
<i>o/w Grant to Kobulin Youth Skills Centre</i>	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
<i>o/w Grant to Ntawo Youth Skills Centre</i>	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
<i>o/w Grant to Mobuku Youth Skills Centre</i>	0	0	0	<b>0</b>	0	8,000	0	<b>8,000</b>
<b>Total Cost of Output 52</b>	<b>0</b>	<b>201,000</b>	<b>0</b>	<b>201,000</b>	<b>0</b>	<b>257,993</b>	<b>0</b>	<b>257,993</b>
<b>Output 100453 Support to Street Children</b>								
263106 Other Current grants (Current)	0	143,300	0	<b>143,300</b>	0	120,000	0	<b>120,000</b>
<i>o/w Implementation of street children strategy</i>	0	143,300	0	<b>143,300</b>	0	0	0	<b>0</b>
<i>o/w Contribution towards implementation of street children strategy</i>	0	0	0	<b>0</b>	0	120,000	0	<b>120,000</b>
<b>Total Cost of Output 53</b>	<b>0</b>	<b>143,300</b>	<b>0</b>	<b>143,300</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Output 100454 Sector Institutions and Implementing Partners Supported</b>								
263106 Other Current grants (Current)	0	120,902	0	<b>120,902</b>	0	240,400	0	<b>240,400</b>
<i>o/w Children welfare grants</i>	0	120,902	0	<b>120,902</b>	0	0	0	<b>0</b>
<i>o/w Contribution towards 10 community ECD centres</i>	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
<i>o/w Support towards Alternative Care interventions (inspection of homes to reduce institutionalization of children)</i>	0	0	0	<b>0</b>	0	97,200	0	<b>97,200</b>
<i>o/w Contribution towards Uganda Child Helpline - Case management and equipment maintenance</i>	0	0	0	<b>0</b>	0	43,200	0	<b>43,200</b>
<b>Total Cost of Output 54</b>	<b>0</b>	<b>120,902</b>	<b>0</b>	<b>120,902</b>	<b>0</b>	<b>240,400</b>	<b>0</b>	<b>240,400</b>

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Total Cost Of Outputs Funded		0	2,570,300	0	2,570,300	0	3,723,491	0	3,723,491
<b>Total Cost for SubProgramme 05</b>		<b>404,043</b>	<b>3,367,845</b>	<b>0</b>	<b>3,771,888</b>	<b>404,043</b>	<b>4,377,838</b>	<b>0</b>	<b>4,781,881</b>
<i>Total Excluding Arrears</i>		404,043	3,367,845	0	3,771,888	404,043	4,377,838	0	4,781,881
<b>SubProgramme 12 Equity and Rights</b>									
<i>Thousand Uganda Shillings</i>									
<b>2017/18 Approved Budget</b>					<b>2018/19 Draft Estimates</b>				
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>	
<b>Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>									
211101 General Staff Salaries	140,384	0	0	<b>140,384</b>	140,384	0	0	<b>140,384</b>	
221002 Workshops and Seminars	0	10,350	0	<b>10,350</b>	0	4,586	0	<b>4,586</b>	
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	8,735	0	<b>8,735</b>	
221011 Printing, Stationery, Photocopying and Binding	0	27,060	0	<b>27,060</b>	0	3,315	0	<b>3,315</b>	
227001 Travel inland	0	3,550	0	<b>3,550</b>	0	0	0	<b>0</b>	
227004 Fuel, Lubricants and Oils	0	5,600	0	<b>5,600</b>	0	19,433	0	<b>19,433</b>	
<b>Total Cost of Output 01</b>	<b>140,384</b>	<b>46,560</b>	<b>0</b>	<b>186,944</b>	<b>140,384</b>	<b>36,070</b>	<b>0</b>	<b>176,454</b>	
<b>Output 100402 Advocacy and Networking</b>									
221002 Workshops and Seminars	0	3,840	0	<b>3,840</b>	0	2,296	0	<b>2,296</b>	
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>	
227001 Travel inland	0	0	0	<b>0</b>	0	2,224	0	<b>2,224</b>	
227004 Fuel, Lubricants and Oils	0	140	0	<b>140</b>	0	0	0	<b>0</b>	
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,980</b>	<b>0</b>	<b>4,980</b>	<b>0</b>	<b>4,520</b>	<b>0</b>	<b>4,520</b>	
<b>Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>									
227001 Travel inland	0	27,000	0	<b>27,000</b>	0	13,566	0	<b>13,566</b>	
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	3,434	0	<b>3,434</b>	
<b>Total Cost of Output 03</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	
<b>Output 100404 Training and Skills Development</b>									
221002 Workshops and Seminars	0	11,200	0	<b>11,200</b>	0	0	0	<b>0</b>	
221011 Printing, Stationery, Photocopying and Binding	0	1,950	0	<b>1,950</b>	0	0	0	<b>0</b>	
227001 Travel inland	0	0	0	<b>0</b>	0	20,748	0	<b>20,748</b>	
227004 Fuel, Lubricants and Oils	0	1,900	0	<b>1,900</b>	0	5,252	0	<b>5,252</b>	
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,050</b>	<b>0</b>	<b>15,050</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	
<b>Total Cost Of Outputs Provided</b>	<b>140,384</b>	<b>93,590</b>	<b>0</b>	<b>233,974</b>	<b>140,384</b>	<b>83,590</b>	<b>0</b>	<b>223,974</b>	
<b>Total Cost for SubProgramme 12</b>	<b>140,384</b>	<b>93,590</b>	<b>0</b>	<b>233,974</b>	<b>140,384</b>	<b>83,590</b>	<b>0</b>	<b>223,974</b>	
<i>Total Excluding Arrears</i>	140,384	93,590	0	233,974	140,384	83,590	0	223,974	
<b>Development Budget Estimates</b>									

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## Project 1366 Youth Livelihood Programme (YLP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	472,500	0	0	472,500	478,500	0	0	478,500
212101 Social Security Contributions	47,250	0	0	47,250	71,775	0	0	71,775
227001 Travel inland	64,000	0	0	64,000	49,813	0	0	49,813
227002 Travel abroad	35,000	0	0	35,000	27,242	0	0	27,242
227004 Fuel, Lubricants and Oils	0	0	0	0	21,945	0	0	21,945
228002 Maintenance - Vehicles	24,000	0	0	24,000	24,000	0	0	24,000
<b>Total Cost Of Output 100401</b>	<b>642,750</b>	<b>0</b>	<b>0</b>	<b>642,750</b>	<b>673,275</b>	<b>0</b>	<b>0</b>	<b>673,275</b>
<i>Output 100402 Advocacy and Networking</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	226,800	0	0	226,800	478,500	0	0	478,500
212101 Social Security Contributions	22,680	0	0	22,680	71,775	0	0	71,775
221001 Advertising and Public Relations	277,000	0	0	277,000	104,686	0	0	104,686
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	132,500	0	0	132,500
227001 Travel inland	545,000	0	0	545,000	424,192	0	0	424,192
227002 Travel abroad	35,000	0	0	35,000	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	112,000	0	0	112,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	138,623	0	0	138,623
<b>Total Cost Of Output 100402</b>	<b>1,326,480</b>	<b>0</b>	<b>0</b>	<b>1,326,480</b>	<b>1,537,275</b>	<b>0</b>	<b>0</b>	<b>1,537,275</b>
<i>Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,039,500	0	0	1,039,500	478,500	0	0	478,500
212101 Social Security Contributions	26,460	0	0	26,460	71,775	0	0	71,775
227001 Travel inland	360,000	0	0	360,000	280,200	0	0	280,200
227002 Travel abroad	122,490	0	0	122,490	95,338	0	0	95,338
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	122,952	0	0	122,952
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	0	8,000
<b>Total Cost Of Output 100403</b>	<b>1,572,450</b>	<b>0</b>	<b>0</b>	<b>1,572,450</b>	<b>1,056,765</b>	<b>0</b>	<b>0</b>	<b>1,056,765</b>
<i>Output 100404 Training and Skills Development</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	264,600	0	0	264,600	478,500	0	0	478,500
212101 Social Security Contributions	0	0	0	0	71,775	0	0	71,775
212201 Social Security Contributions	26,400	0	0	26,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,078	0	0	11,078
227001 Travel inland	80,000	0	0	80,000	74,012	0	0	74,012
227004 Fuel, Lubricants and Oils	14,000	0	0	14,000	24,000	0	0	24,000
228002 Maintenance - Vehicles	7,000	0	0	7,000	7,000	0	0	7,000
<b>Total Cost Of Output 100404</b>	<b>392,000</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>666,365</b>	<b>0</b>	<b>0</b>	<b>666,365</b>
<b>Total Cost for Outputs Provided</b>	<b>3,933,680</b>	<b>0</b>	<b>0</b>	<b>3,933,680</b>	<b>3,933,680</b>	<b>0</b>	<b>0</b>	<b>3,933,680</b>

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 100454 Sector Institutions and Implementing Partners Supported</b>								
263106 Other Current grants (Current)	60,230,965	0	0	<b>60,230,965</b>	59,236,620	0	0	<b>59,236,620</b>
<i>o/w LG Operations Funds</i>	<i>3,700,000</i>	<i>0</i>	<i>0</i>	<i>3,700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Support National Youth Council</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer to transparency agencies</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Youth Project funds</i>	<i>55,180,965</i>	<i>0</i>	<i>0</i>	<i>55,180,965</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w o/w LG Operations Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,700,000</i>	<i>0</i>	<i>0</i>	<i>3,700,000</i>
<i>o/w o/w Support National Youth Council(NYC)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>o/w o/w Transfer toTransparency Agencies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
<i>o/w o/w Youth Project Funds</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,186,620</i>	<i>0</i>	<i>0</i>	<i>54,186,620</i>
<b>Total Cost Of Output 100454</b>	<b>60,230,965</b>	<b>0</b>	<b>0</b>	<b>60,230,965</b>	<b>59,236,620</b>	<b>0</b>	<b>0</b>	<b>59,236,620</b>
<b>Total Cost for Outputs Funded</b>	<b>60,230,965</b>	<b>0</b>	<b>0</b>	<b>60,230,965</b>	<b>59,236,620</b>	<b>0</b>	<b>0</b>	<b>59,236,620</b>
<b>Capital Purchases</b>								
<b>Output 100475 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	2,450,000	0	0	<b>2,450,000</b>	2,450,000	0	0	<b>2,450,000</b>
<b>Total Cost Of Output 100475</b>	<b>2,450,000</b>	<b>0</b>	<b>0</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>0</b>	<b>0</b>	<b>2,450,000</b>
<b>Output 100476 Purchase of Office and ICT Equipment, including Software</b>								
312211 Office Equipment	46,700	0	0	<b>46,700</b>	46,700	0	0	<b>46,700</b>
<b>Total Cost Of Output 100476</b>	<b>46,700</b>	<b>0</b>	<b>0</b>	<b>46,700</b>	<b>46,700</b>	<b>0</b>	<b>0</b>	<b>46,700</b>
<b>Total Cost for Capital Purchases</b>	<b>2,496,700</b>	<b>0</b>	<b>0</b>	<b>2,496,700</b>	<b>2,496,700</b>	<b>0</b>	<b>0</b>	<b>2,496,700</b>
<b>Total Cost for Project: 1366</b>	<b>66,661,345</b>	<b>0</b>	<b>0</b>	<b>66,661,345</b>	<b>65,667,000</b>	<b>0</b>	<b>0</b>	<b>65,667,000</b>
<b>Total Excluding Arrears</b>	<b>66,661,345</b>	<b>0</b>	<b>0</b>	<b>66,661,345</b>	<b>65,667,000</b>	<b>0</b>	<b>0</b>	<b>65,667,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 04</b>	<b>87,409,986</b>	<b>0</b>	<b>0</b>	<b>87,409,986</b>	<b>102,795,634</b>	<b>0</b>	<b>0</b>	<b>102,795,634</b>
<b>Total Excluding Arrears</b>	<b>87,409,986</b>	<b>0</b>	<b>0</b>	<b>87,409,986</b>	<b>102,795,634</b>	<b>0</b>	<b>0</b>	<b>102,795,634</b>

## Programme 49 General Administration, Policy and Planning

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>								
211101 General Staff Salaries	1,787,270	0	0	<b>1,787,270</b>	2,233,598	0	0	<b>2,233,598</b>
221007 Books, Periodicals & Newspapers	0	21,600	0	<b>21,600</b>	0	14,400	0	<b>14,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	47,454	0	<b>47,454</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	23,178	0	<b>23,178</b>	0	20,632	0	<b>20,632</b>



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228001 Maintenance - Civil	0	0	0	0	0	7,200	0	7,200
<b>Total Cost of Output 01</b>	<b>1,787,270</b>	<b>92,232</b>	<b>0</b>	<b>1,879,502</b>	<b>2,233,598</b>	<b>42,232</b>	<b>0</b>	<b>2,275,830</b>
<b>Output 104902 Support Services (Finance and Administration) to the Ministry Provided</b>								
221002 Workshops and Seminars	0	56,629	0	56,629	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
221016 IFMS Recurrent costs	0	84,000	0	84,000	0	0	0	0
221020 IPPS Recurrent Costs	0	50,200	0	50,200	0	12,958	0	12,958
222001 Telecommunications	0	120,000	0	120,000	0	120,000	0	120,000
222002 Postage and Courier	0	6,000	0	6,000	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	2,432,000	0	2,432,000	0	2,432,000	0	2,432,000
223004 Guard and Security services	0	70,682	0	70,682	0	70,682	0	70,682
223005 Electricity	0	120,000	0	120,000	0	120,000	0	120,000
223006 Water	0	120,000	0	120,000	0	120,000	0	120,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	192,611	0	192,611	0	192,611	0	192,611
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,472,121</b>	<b>0</b>	<b>3,472,121</b>	<b>0</b>	<b>3,074,251</b>	<b>0</b>	<b>3,074,251</b>
<b>Output 104919 Human Resource Management Services</b>								
212102 Pension for General Civil Service	0	3,331,185	0	3,331,185	0	3,354,954	0	3,354,954
213004 Gratuity Expenses	0	703,815	0	703,815	0	714,172	0	714,172
<b>Total Cost of Output 19</b>	<b>0</b>	<b>4,035,000</b>	<b>0</b>	<b>4,035,000</b>	<b>0</b>	<b>4,069,126</b>	<b>0</b>	<b>4,069,126</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,787,270</b>	<b>7,599,353</b>	<b>0</b>	<b>9,386,624</b>	<b>2,233,598</b>	<b>7,185,608</b>	<b>0</b>	<b>9,419,206</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 104999 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	446,870	0	446,870
321608 General Public Service Pension arrears (Budgeting)	0	69,200	0	69,200	0	19,748	0	19,748
321612 Water arrears(Budgeting)	0	83,634	0	83,634	0	119,120	0	119,120
321614 Electricity arrears (Budgeting)	0	30,800	0	30,800	0	130,105	0	130,105
<b>Total Cost of Output 99</b>	<b>0</b>	<b>183,634</b>	<b>0</b>	<b>183,634</b>	<b>0</b>	<b>715,844</b>	<b>0</b>	<b>715,844</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>183,634</b>	<b>0</b>	<b>183,634</b>	<b>0</b>	<b>715,844</b>	<b>0</b>	<b>715,844</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,787,270</b>	<b>7,782,987</b>	<b>0</b>	<b>9,570,258</b>	<b>2,233,598</b>	<b>7,901,452</b>	<b>0</b>	<b>10,135,050</b>
<i>Total Excluding Arrears</i>	1,787,270	7,599,353	0	9,386,624	2,233,598	7,185,608	0	9,419,206

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>								
211101 General Staff Salaries	42,072	0	0	42,072	42,072	0	0	42,072
221009 Welfare and Entertainment	0	8,000	0	8,000	0	4,000	0	4,000

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

## SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 104902 Support Services (Finance and Administration) to the Ministry Provided</i>								
211101 General Staff Salaries	26,608	0	0	26,608	26,608	0	0	26,608
227001 Travel inland	0	40,000	0	40,000	0	31,938	0	31,938
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,062	0	8,062
<b>Total Cost of Output 02</b>	<b>26,608</b>	<b>40,000</b>	<b>0</b>	<b>66,608</b>	<b>26,608</b>	<b>40,000</b>	<b>0</b>	<b>66,608</b>
<b>Total Cost Of Outputs Provided</b>	<b>26,608</b>	<b>40,000</b>	<b>0</b>	<b>66,608</b>	<b>26,608</b>	<b>40,000</b>	<b>0</b>	<b>66,608</b>
<b>Total Cost for SubProgramme 16</b>	<b>26,608</b>	<b>40,000</b>	<b>0</b>	<b>66,608</b>	<b>26,608</b>	<b>40,000</b>	<b>0</b>	<b>66,608</b>
<i>Total Excluding Arrears</i>	26,608	40,000	0	66,608	26,608	40,000	0	66,608

## Development Budget Estimates

### Project 0345 Strengthening MSLGD

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,600	0	0	69,600	165,887	0	0	165,887
211103 Allowances	0	0	0	0	68,913	0	0	68,913
212101 Social Security Contributions	6,960	0	0	6,960	16,589	0	0	16,589
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	155,667	0	0	155,667
227001 Travel inland	110,885	0	0	110,885	86,305	0	0	86,305
227004 Fuel, Lubricants and Oils	81,573	0	0	81,573	81,573	0	0	81,573
<b>Total Cost Of Output 104901</b>	<b>469,018</b>	<b>0</b>	<b>0</b>	<b>469,018</b>	<b>574,933</b>	<b>0</b>	<b>0</b>	<b>574,933</b>
<i>Output 104902 Support Services (Finance and Administration) to the Ministry Provided</i>								
211103 Allowances	0	0	0	0	79,000	0	0	79,000
221009 Welfare and Entertainment	200,000	0	0	200,000	155,667	0	0	155,667
222003 Information and communications technology (ICT)	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel inland	197,000	0	0	197,000	141,340	0	0	141,340
227004 Fuel, Lubricants and Oils	190,508	0	0	190,508	190,508	0	0	190,508
<b>Total Cost Of Output 104902</b>	<b>687,508</b>	<b>0</b>	<b>0</b>	<b>687,508</b>	<b>666,515</b>	<b>0</b>	<b>0</b>	<b>666,515</b>
<i>Output 104903 Ministerial and Top Management Services Provided</i>								
211103 Allowances	190,000	0	0	190,000	190,000	0	0	190,000

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221009 Welfare and Entertainment	300,000	0	0	<b>300,000</b>	300,000	0	0	<b>300,000</b>
227004 Fuel, Lubricants and Oils	70,000	0	0	<b>70,000</b>	70,000	0	0	<b>70,000</b>
<b>Total Cost Of Output 104903</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>560,000</b>
<b>Output 104919 Human Resource Management Services</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	<b>0</b>	20,000	0	0	<b>20,000</b>
211103 Allowances	120,000	0	0	<b>120,000</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	2,000	0	0	<b>2,000</b>
221003 Staff Training	0	0	0	<b>0</b>	154,000	0	0	<b>154,000</b>
227001 Travel inland	56,000	0	0	<b>56,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 104919</b>	<b>176,000</b>	<b>0</b>	<b>0</b>	<b>176,000</b>	<b>176,000</b>	<b>0</b>	<b>0</b>	<b>176,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,892,526</b>	<b>0</b>	<b>0</b>	<b>1,892,526</b>	<b>1,977,448</b>	<b>0</b>	<b>0</b>	<b>1,977,448</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 104953 Sector Institutions and Implementing Partners Supported</b>								
263106 Other Current grants (Current)	3,000,000	0	0	<b>3,000,000</b>	3,000,000	0	0	<b>3,000,000</b>
<i>o/w Transfer to Local Governments for SAGE beneficiaries</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Other Current grants (Transfer to SAGE)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
<b>Total Cost Of Output 104953</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Cost for Outputs Funded</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 104972 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	2,000,000	0	0	<b>2,000,000</b>	2,018,085	0	0	<b>2,018,085</b>
<b>Total Cost Of Output 104972</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,018,085</b>	<b>0</b>	<b>0</b>	<b>2,018,085</b>
<b>Output 104975 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	1,139,000	0	0	<b>1,139,000</b>	936,000	0	0	<b>936,000</b>
<b>Total Cost Of Output 104975</b>	<b>1,139,000</b>	<b>0</b>	<b>0</b>	<b>1,139,000</b>	<b>936,000</b>	<b>0</b>	<b>0</b>	<b>936,000</b>
<b>Output 104976 Purchase of Office and ICT Equipment, including Software</b>								
312202 Machinery and Equipment	50,000	0	0	<b>50,000</b>	50,000	0	0	<b>50,000</b>
<b>Total Cost Of Output 104976</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Output 104978 Purchase of Office and Residential Furniture and Fittings</b>								
312203 Furniture & Fixtures	205,551	0	0	<b>205,551</b>	205,551	0	0	<b>205,551</b>
<b>Total Cost Of Output 104978</b>	<b>205,551</b>	<b>0</b>	<b>0</b>	<b>205,551</b>	<b>205,551</b>	<b>0</b>	<b>0</b>	<b>205,551</b>
<b>Total Cost for Capital Purchases</b>	<b>3,394,551</b>	<b>0</b>	<b>0</b>	<b>3,394,551</b>	<b>3,209,636</b>	<b>0</b>	<b>0</b>	<b>3,209,636</b>
<b>Total Cost for Project: 0345</b>	<b>8,287,077</b>	<b>0</b>	<b>0</b>	<b>8,287,077</b>	<b>8,187,084</b>	<b>0</b>	<b>0</b>	<b>8,187,084</b>
<b>Total Excluding Arrears</b>	<b>8,287,077</b>	<b>0</b>	<b>0</b>	<b>8,287,077</b>	<b>8,187,084</b>	<b>0</b>	<b>0</b>	<b>8,187,084</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>18,001,864</b>	<b>0</b>	<b>0</b>	<b>18,001,864</b>	<b>18,466,663</b>	<b>0</b>	<b>0</b>	<b>18,466,663</b>
<b>Total Excluding Arrears</b>	<b>17,818,230</b>	<b>0</b>	<b>0</b>	<b>17,818,230</b>	<b>17,750,819</b>	<b>0</b>	<b>0</b>	<b>17,750,819</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 018</b>	<b>156,663,389</b>	<b>3,775,177</b>	<b>1,500,000</b>	<b>161,938,567</b>	<b>171,071,243</b>	<b>19,288,311</b>	<b>2,000,000</b>	<b>192,359,554</b>

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

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<i>Total Excluding Arrears</i>	156,479,755	3,775,177	1,500,000	<b>161,754,932</b>	170,355,399	19,288,311	2,000,000	<b>191,643,710</b>
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# Vote:018

 Ministry of Gender, Labour and Social Development

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

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
	Total	Total
<b>1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</b>	<b>3,775.18</b>	<b>19,288.31</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	15,536.49
422 United Nations Development Program (UNDP)	3,775.18	3,751.82
<b>Total External Project Financing For Vote 018</b>	<b>3,775.18</b>	<b>19,288.31</b>