

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

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Vote Function 1001 Community Mobilisation and Empowerment</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
13	Community Development and Literacy	70,491	519,000	589,491	100,491	485,000	585,491
14	Culture and Family Affairs	150,000	994,738	1,144,738	120,000	897,781	1,017,781
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>220,491</b>	<b>1,513,738</b>	<b>1,734,228</b>	<b>220,491</b>	<b>1,382,781</b>	<b>1,603,272</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0333	Functional Adult Literacy	1,063,614	0	1,063,614	1,027,000	0	1,027,000
0343	Rehabilitation of Public libraries	28,586	0	28,586	0	0	0
1001	GoU-UNICEF Community Dialogue Project	230,409	0	230,409	0	0	0
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,322,609</b>	<b>0</b>	<b>1,322,609</b>	<b>1,027,000</b>	<b>0</b>	<b>1,027,000</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1001</b>		<b>3,056,837</b>	<b>0</b>	<b>3,056,837</b>	<b>2,630,272</b>	<b>0</b>	<b>2,630,272</b>
<i>Total Excluding Taxes and Arrears</i>		2,256,837	0	2,256,837	2,030,272	0	2,030,272
<b>Vote Function 1002 Mainstreaming Gender and Rights</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
11	Gender and Women Affairs	170,000	1,243,000	1,413,000	170,000	1,308,955	1,478,955
12	Equity and Rights	144,770	687,752	832,522	144,770	73,095	217,865
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>314,770</b>	<b>1,930,752</b>	<b>2,245,522</b>	<b>314,770</b>	<b>1,382,050</b>	<b>1,696,820</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1000	GOU-UNFPA Gender Project	25,322	0	25,322	0	0	0
<b>Total Development Budget Estimates for Vote Function:</b>		<b>25,322</b>	<b>0</b>	<b>25,322</b>	<b>0</b>	<b>0</b>	<b>0</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1002</b>		<b>2,270,845</b>	<b>0</b>	<b>2,270,845</b>	<b>1,696,820</b>	<b>0</b>	<b>1,696,820</b>
<i>Total Excluding Taxes and Arrears</i>		2,270,845	0	2,270,845	1,696,820	0	1,696,820
<b>Vote Function 1003 Promotion of Labour Productivity and Employment</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Labour and Industrial Relations	158,000	319,236	477,236	158,000	280,000	438,000
07	Occupational Safety and Health	321,000	289,000	610,000	321,000	280,000	601,000
08	Industrial Court	206,900	230,000	436,900	157,000	200,000	357,000
15	Employment Services	145,356	420,000	565,356	145,226	392,944	538,170
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>831,256</b>	<b>1,258,236</b>	<b>2,089,492</b>	<b>781,226</b>	<b>1,152,944</b>	<b>1,934,170</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0338	Elimination of Child Labour	21,266	0	21,266	0	0	0
1282	Strengthening Safeguards, Safety and Health at Workpl	0	0	0	2,000,000	0	2,000,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>21,266</b>	<b>0</b>	<b>21,266</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1003</b>		<b>2,110,759</b>	<b>0</b>	<b>2,110,759</b>	<b>3,934,170</b>	<b>0</b>	<b>3,934,170</b>
<i>Total Excluding Taxes and Arrears</i>		2,110,759	0	2,110,759	3,934,170	0	3,934,170
<b>Vote Function 1004 Social Protection for Vulnerable Groups</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Disability and Elderly	158,405	783,712	942,116	160,405	1,052,055	1,212,460
05	Youth and Children Affairs	159,000	3,969,793	4,128,793	157,100	6,053,412	6,210,512
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>317,405</b>	<b>4,753,504</b>	<b>5,070,909</b>	<b>317,505</b>	<b>7,105,467</b>	<b>7,422,972</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0144	Community Based Rehabilitation	265,139	0	265,139	0	0	0
0342	Promotion of Children and Youth	1,019,640	0	1,019,640	1,020,712	0	1,020,712
1157	Social Assistance Grant for Empowerment	635,902	31,389,130	32,025,032	2,600,000	0	2,600,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,920,680</b>	<b>31,389,130</b>	<b>33,309,810</b>	<b>3,620,712</b>	<b>0</b>	<b>3,620,712</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1004</b>		<b>6,991,590</b>	<b>31,389,130</b>	<b>38,380,720</b>	<b>11,043,684</b>	<b>0</b>	<b>11,043,684</b>
<i>Total Excluding Taxes and Arrears</i>		5,791,590	31,389,130	37,180,720	10,043,684	0	10,043,684
<b>Vote Function 1049 Policy, Planning and Support Services</b>							

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

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Recurrent Budget Estimates</i>							
01	Headquarters, Planning and Policy	608,133	5,294,967	<b>5,903,100</b>	697,416	5,117,077	<b>5,814,492</b>
09	Office of the D/G&CD; D/SP and D/L	52,860	76,033	<b>128,893</b>	53,000	79,000	<b>132,000</b>
16	Internal Audit	70,000	80,000	<b>150,000</b>	124,908	40,060	<b>164,968</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>730,993</b>	<b>5,451,000</b>	<b>6,181,993</b>	<b>875,324</b>	<b>5,236,137</b>	<b>6,111,460</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0345	Strengthening MSLGD	978,496	0	<b>978,496</b>	11,789,229	0	<b>11,789,229</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>978,496</b>	<b>0</b>	<b>978,496</b>	<b>11,789,229</b>	<b>0</b>	<b>11,789,229</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1049</b>		<b>7,160,489</b>	<b>0</b>	<b>7,160,489</b>	<b>17,900,690</b>	<b>0</b>	<b>17,900,690</b>
<i>Total Excluding Taxes and Arrears</i>		<i>6,960,489</i>	<i>0</i>	<i>6,960,489</i>	<i>17,700,690</i>	<i>0</i>	<i>17,700,690</i>
<b>Total Vote 018</b>		<b>21,590,519</b>	<b>31,389,130</b>	<b>52,979,649</b>	<b>37,205,636</b>	<b>0</b>	<b>37,205,636</b>
<i>Total Excluding Taxes and Arrears</i>		<i>19,390,519</i>	<i>31,389,130</i>	<i>50,779,649</i>	<i>35,405,636</i>	<i>0</i>	<i>35,405,636</i>

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

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>12,326,149</b>	<b>31,389,130</b>	<b>43,715,279</b>	<b>23,033,881</b>	<b>0</b>	<b>23,033,881</b>
211101 General Staff Salaries	2,360,015	0	2,360,015	2,454,416	0	2,454,416
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	197,180	0	197,180	1,028,798	0	1,028,798
211103 Allowances	1,342,513	0	1,342,513	1,058,245	0	1,058,245
211104 Statutory salaries	54,900	0	54,900	54,900	0	54,900
213001 Medical Expenses(To Employees)	41,879	0	41,879	38,279	0	38,279
213002 Incapacity, death benefits and funeral expenses	112,527	0	112,527	105,576	0	105,576
221001 Advertising and Public Relations	73,401	0	73,401	187,564	0	187,564
221002 Workshops and Seminars	515,108	569,797	1,084,905	776,586	0	776,586
221003 Staff Training	2,149,904	0	2,149,904	345,879	0	345,879
221005 Hire of Venue (chairs, projector etc)	25,560	0	25,560	35,860	0	35,860
221007 Books, Periodicals and Newspapers	49,664	0	49,664	31,873	0	31,873
221008 Computer Supplies and IT Services	16,062	0	16,062	7,962	0	7,962
221009 Welfare and Entertainment	178,054	0	178,054	197,665	0	197,665
221010 Special Meals and Drinks	1,600	0	1,600	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	426,503	254,371	680,874	398,589	0	398,589
221012 Small Office Equipment	47,540	0	47,540	66,500	0	66,500
221016 IFMS Recurrent Costs	61,002	0	61,002	61,000	0	61,000
222001 Telecommunications	138,603	0	138,603	144,730	0	144,730
222002 Postage and Courier	36,945	0	36,945	29,983	0	29,983
223003 Rent - Produced Assets to private entities	1,880,000	0	1,880,000	1,880,000	0	1,880,000
223004 Guard and Security services	96,000	0	96,000	96,908	0	96,908
223005 Electricity	120,000	0	120,000	120,000	0	120,000
223006 Water	72,000	0	72,000	72,000	0	72,000
224002 General Supply of Goods and Services	715,158	623,586	1,338,744	4,434,078	0	4,434,078
225001 Consultancy Services- Short-term	65,978	170,963	236,941	74,500	0	74,500
225002 Consultancy Services- Long-term	0	0	0	319,000	0	319,000
227001 Travel Inland	492,672	0	492,672	1,097,984	0	1,097,984
227002 Travel Abroad	145,600	84,947	230,547	471,344	0	471,344
227004 Fuel, Lubricants and Oils	650,029	703,197	1,353,226	1,095,254	0	1,095,254
228002 Maintenance - Vehicles	158,626	0	158,626	282,113	0	282,113
228004 Maintenance Other	0	0	0	129,600	0	129,600
263322 Conditional transfers to Contr	12,124	0	12,124	0	0	0
263340 Other grants	0	28,982,269	28,982,269	0	0	0
263352 Construction of Secondary Schools	0	0	0	0	0	0
273102 Incapacity, death benefits and and funeral expenses	89,003	0	89,003	119,660	0	119,660
321422 Boards and Commissions	0	0	0	19,880	0	19,880
321440 Other Grants	0	0	0	5,779,156	0	5,779,156
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>6,758,600</b>	<b>0</b>	<b>6,758,600</b>	<b>6,216,305</b>	<b>0</b>	<b>6,216,305</b>
262201 Contributions to International Organisations (Capital	59,400	0	59,400	49,400	0	49,400
263106 Other Current grants(current)	483,635	0	483,635	136,635	0	136,635
263206 Other Capital grants(capital)	0	0	0	597,000	0	597,000
263340 Other grants	109,968	0	109,968	0	0	0
264101 Contributions to Autonomous Inst.	2,891,040	0	2,891,040	4,084,733	0	4,084,733
264102 Contributions to Autonomous Inst. Wage Subventio	2,154,557	0	2,154,557	688,537	0	688,537
264103 Grants to Cultural Institution	660,000	0	660,000	660,000	0	660,000
312206 Gross Tax	400,000	0	400,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>2,505,770</b>	<b>0</b>	<b>2,505,770</b>	<b>7,955,450</b>	<b>0</b>	<b>7,955,450</b>
231001 Non-Residential Buildings	500,110	0	500,110	50,000	0	50,000
231004 Transport Equipment	0	0	0	2,205,950	0	2,205,950
231005 Machinery and Equipment	66,660	0	66,660	3,549,500	0	3,549,500
231006 Furniture and Fixtures	139,000	0	139,000	350,000	0	350,000
312206 Gross Tax	1,800,000	0	1,800,000	1,800,000	0	1,800,000
<b>Grand Total Vote 018</b>	<b>21,590,519</b>	<b>31,389,130</b>	<b>52,979,649</b>	<b>37,205,636</b>	<b>0</b>	<b>37,205,636</b>
<i>Total Excluding Taxes and Arrears</i>	<i>19,390,519</i>	<i>31,389,130</i>	<i>50,779,649</i>	<i>35,405,636</i>	<i>0</i>	<i>35,405,636</i>

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1001 Community Mobilisation and Empowerment

#### Recurrent Budget Estimates

#### Programme 13 Community Development and Literacy

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>							
211101	General Staff Salaries	37,319	0	37,319	100,491	0	100,491
221002	Workshops and Seminars	0	6,670	6,670	0	4,444	4,444
227004	Fuel, Lubricants and Oils	0	0	0	0	2,227	2,227
228002	Maintenance - Vehicles	0	0	0	0	0	0
<b>Total Cost of Output 100101:</b>		<b>37,319</b>	<b>6,670</b>	<b>43,989</b>	<b>100,491</b>	<b>6,670</b>	<b>107,161</b>
<b>Output:100105 Monitoring, Technical Support Supervision and Backstopping</b>							
211101	General Staff Salaries	33,172	0	33,172	0	0	0
221002	Workshops and Seminars	0	540	540	0	5,713	5,713
221009	Welfare and Entertainment	0	0	0	0	3,500	3,500
221011	Printing, Stationery, Photocopying and	0	6,200	6,200	0	5,545	5,545
224002	General Supply of Goods and Services	0	30,600	30,600	0	0	0
227002	Travel Abroad	0	0	0	0	8,039	8,039
227004	Fuel, Lubricants and Oils	0	39,368	39,368	0	15,982	15,982
228002	Maintenance - Vehicles	0	4,292	4,292	0	8,221	8,221
<b>Total Cost of Output 100105:</b>		<b>33,172</b>	<b>81,000</b>	<b>114,172</b>	<b>0</b>	<b>47,000</b>	<b>47,000</b>
<b>Total Cost of Outputs Provided</b>		<b>70,491</b>	<b>87,670</b>	<b>158,161</b>	<b>100,491</b>	<b>53,670</b>	<b>154,161</b>
<b>Outputs Funded</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output:100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)</b>							
264101	Contributions to Autonomous Inst.	0	150,040	150,040	0	150,000	150,000
<i>to National Library of Uganda N/Wage Subvention</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>
264102	Contributions to Autonomous Inst. Wa	0	281,290	281,290	0	281,330	281,330
<i>nda Wage Subventions National Library of Ugnada</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>281,330</i>	<i>0</i>
<b>Total Cost of Output 100152:</b>		<b>0</b>	<b>431,330</b>	<b>431,330</b>	<b>0</b>	<b>431,330</b>	<b>431,330</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>431,330</b>	<b>431,330</b>	<b>0</b>	<b>431,330</b>	<b>431,330</b>
<b>Total Programme 13</b>		<b>70,491</b>	<b>519,000</b>	<b>589,491</b>	<b>100,491</b>	<b>485,000</b>	<b>585,491</b>
<i>Total Excluding Arrears</i>		<i>70,491</i>	<i>519,000</i>	<i>589,491</i>	<i>100,491</i>	<i>485,000</i>	<i>585,491</i>

#### Programme 14 Culture and Family Affairs

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>							
211101	General Staff Salaries	44,118	0	44,118	120,000	0	120,000
221011	Printing, Stationery, Photocopying and	0	21,100	21,100	0	18,750	18,750
222002	Postage and Courier	0	5,000	5,000	0	5,000	5,000
227004	Fuel, Lubricants and Oils	0	0	0	0	2,350	2,350
<b>Total Cost of Output 100101:</b>		<b>44,118</b>	<b>26,100</b>	<b>70,218</b>	<b>120,000</b>	<b>26,100</b>	<b>146,100</b>
<b>Output:100102 Advocacy and Networking</b>							
211101	General Staff Salaries	35,294	0	35,294	0	0	0
221001	Advertising and Public Relations	0	2,800	2,800	0	2,000	2,000
221002	Workshops and Seminars	0	19,240	19,240	0	9,240	9,240
221005	Hire of Venue (chairs, projector etc)	0	3,960	3,960	0	1,960	1,960
221007	Books, Periodicals and Newspapers	0	0	0	0	681	681
221009	Welfare and Entertainment	0	2,200	2,200	0	2,200	2,200
221011	Printing, Stationery, Photocopying and	0	4,760	4,760	0	0	0
224002	General Supply of Goods and Services	0	10,600	10,600	0	10,600	10,600
225001	Consultancy Services- Short-term	0	10,000	10,000	0	0	0
227004	Fuel, Lubricants and Oils	0	7,478	7,478	0	0	0
<b>Total Cost of Output 100102:</b>		<b>35,294</b>	<b>61,038</b>	<b>96,332</b>	<b>0</b>	<b>26,681</b>	<b>26,681</b>

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1001 Community Mobilisation and Empowerment

#### Programme 14 Culture and Family Affairs

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:100104 Training, Skills Development and Training Materials</b>							
211101 General Staff Salaries	26,471	0	26,471	0	0	0	
221002 Workshops and Seminars	0	35,560	35,560	0	35,500	35,500	
224002 General Supply of Goods and Services	0	11,040	11,040	0	0	0	
225001 Consultancy Services- Short-term	0	10,000	10,000	0	14,500	14,500	
<b>Total Cost of Output 100104:</b>	<b>26,471</b>	<b>56,600</b>	<b>83,071</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>Output:100105 Monitoring, Technical Support Supervision and Backstopping</b>							
211101 General Staff Salaries	44,118	0	44,118	0	0	0	
221011 Printing, Stationery, Photocopying and	0	1,000	1,000	0	1,000	1,000	
227001 Travel Inland	0	9,600	9,600	0	9,000	9,000	
227004 Fuel, Lubricants and Oils	0	9,400	9,400	0	10,000	10,000	
<b>Total Cost of Output 100105:</b>	<b>44,118</b>	<b>20,000</b>	<b>64,118</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>150,000</b>	<b>163,738</b>	<b>313,738</b>	<b>120,000</b>	<b>122,781</b>	<b>242,781</b>	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:100151 Support to Traditional Leaders provided</b>							
264103 Grants to Cultural Institution	0	660,000	660,000	0	660,000	660,000	
ingi Chiefdom, Buruli Chiefdom, Teso chiefdom etc	0	0	0	0	660,000	660,000	
<b>Total Cost of Output 100151:</b>	<b>0</b>	<b>660,000</b>	<b>660,000</b>	<b>0</b>	<b>660,000</b>	<b>660,000</b>	
<b>Output:100153 Support to the Promotion of Culture and family provided</b>							
264101 Contributions to Autonomous Inst.	0	144,000	144,000	0	88,000	88,000	
o/w Establishment of Kiswahili Council	0	0	0	0	88,000	88,000	
264102 Contributions to Autonomous Inst. Wa	0	27,000	27,000	0	27,000	27,000	
s Inst. Wage Subventions (National Culture Centre)	0	0	0	0	27,000	27,000	
<b>Total Cost of Output 100153:</b>	<b>0</b>	<b>171,000</b>	<b>171,000</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>	
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>831,000</b>	<b>831,000</b>	<b>0</b>	<b>775,000</b>	<b>775,000</b>	
<b>Total Programme 14</b>	<b>150,000</b>	<b>994,738</b>	<b>1,144,738</b>	<b>120,000</b>	<b>897,781</b>	<b>1,017,781</b>	
<i>Total Excluding Arrears</i>	<i>150,000</i>	<i>994,738</i>	<i>1,144,738</i>	<i>120,000</i>	<i>897,781</i>	<i>1,017,781</i>	

### Development Budget Estimates

#### Project 0333 Functional Adult Literacy

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	10,000	0	10,000	7,400	0	7,400	
211103 Allowances	529	0	529	529	0	529	
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000	
221002 Workshops and Seminars	15,000	0	15,000	12,243	0	12,243	
221008 Computer Supplies and IT Services	1,962	0	1,962	1,962	0	1,962	
221011 Printing, Stationery, Photocopying and	22,155	0	22,155	19,687	0	19,687	
221012 Small Office Equipment	3,000	0	3,000	3,000	0	3,000	
222001 Telecommunications	1,000	0	1,000	2,000	0	2,000	
222002 Postage and Courier	7,000	0	7,000	7,000	0	7,000	
224002 General Supply of Goods and Services	0	0	0	5,225	0	5,225	
225001 Consultancy Services- Short-term	30,000	0	30,000	10,000	0	10,000	
227001 Travel Inland	35,000	0	35,000	0	0	0	
227002 Travel Abroad	0	0	0	21,455	0	21,455	
227004 Fuel, Lubricants and Oils	20,070	0	20,070	15,000	0	15,000	
228002 Maintenance - Vehicles	0	0	0	5,000	0	5,000	
<b>Total Cost of Output 100101:</b>	<b>155,715</b>	<b>0</b>	<b>155,715</b>	<b>120,501</b>	<b>0</b>	<b>120,501</b>	
<b>Output:100102 Advocacy and Networking</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	7,400	0	7,400	

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1001 Community Mobilisation and Empowerment

#### Project 0333 Functional Adult Literacy

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
211103 Allowances	1,586	0	1,586	1,586	0	1,586	
221001 Advertising and Public Relations	20,700	0	20,700	10,700	0	10,700	
221002 Workshops and Seminars	8,325	0	8,325	8,325	0	8,325	
221005 Hire of Venue (chairs, projector etc)	2,200	0	2,200	20,000	0	20,000	
221009 Welfare and Entertainment	920	0	920	920	0	920	
221011 Printing, Stationery, Photocopying and	48,500	0	48,500	31,500	0	31,500	
222001 Telecommunications	500	0	500	500	0	500	
222002 Postage and Courier	630	0	630	630	0	630	
224002 General Supply of Goods and Services	11,500	0	11,500	10,000	0	10,000	
225001 Consultancy Services- Short-term	15,978	0	15,978	0	0	0	
227001 Travel Inland	19,450	0	19,450	11,552	0	11,552	
227002 Travel Abroad	21,000	0	21,000	0	0	0	
227004 Fuel, Lubricants and Oils	56,610	0	56,610	10,000	0	10,000	
<b>Total Cost of Output 100102:</b>	<b>207,899</b>	<b>0</b>	<b>207,899</b>	<b>113,113</b>	<b>0</b>	<b>113,113</b>	
<b>Output:100104 Training, Skills Development and Training Materials</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	7,400	0	7,400	
221011 Printing, Stationery, Photocopying and	0	0	0	78,986	0	78,986	
227004 Fuel, Lubricants and Oils	0	0	0	27,000	0	27,000	
<b>Total Cost of Output 100104:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,386</b>	<b>0</b>	<b>113,386</b>	
<b>Output:100105 Monitoring, Technical Support Supervision and Backstopping</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	7,400	0	7,400	
221001 Advertising and Public Relations	2,000	0	2,000	0	0	0	
221003 Staff Training	20,529	0	20,529	0	0	0	
221012 Small Office Equipment	3,315	0	3,315	0	0	0	
222001 Telecommunications	1,000	0	1,000	0	0	0	
222002 Postage and Courier	3,000	0	3,000	0	0	0	
227001 Travel Inland	0	0	0	30,000	0	30,000	
227002 Travel Abroad	25,000	0	25,000	0	0	0	
227004 Fuel, Lubricants and Oils	11,157	0	11,157	30,000	0	30,000	
228002 Maintenance - Vehicles	14,000	0	14,000	12,600	0	12,600	
<b>Total Cost of Output 100105:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>463,614</b>	<b>0</b>	<b>463,614</b>	<b>427,000</b>	<b>0</b>	<b>427,000</b>	
<b>Capital Purchases</b>							
<b>Output:100175 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312206 Gross Tax	600,000	0	600,000	0	0	0	
<b>Total Cost of Output 100175:</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:100176 Purchase of Office and ICT Equipment, including Software</b>							
312206 Gross Tax	0	0	0	600,000	0	600,000	
<b>Total Cost of Output 100176:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<b>Total Project 0333</b>	<b>1,063,614</b>	<b>0</b>	<b>1,063,614</b>	<b>1,027,000</b>	<b>0</b>	<b>1,027,000</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>463,614</i>	<i>0</i>	<i>463,614</i>	<i>427,000</i>	<i>0</i>	<i>427,000</i>	

#### Project 0343 Rehabilitation of Public libraries

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:100105 Monitoring, Technical Support Supervision and Backstopping</b>							
227002 Travel Abroad	14,400	0	14,400	0	0	0	
227004 Fuel, Lubricants and Oils	14,186	0	14,186	0	0	0	
<b>Total Cost of Output 100105:</b>	<b>28,586</b>	<b>0</b>	<b>28,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Outputs Provided</b>	<b>28,586</b>	<b>0</b>	<b>28,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1001 Community Mobilisation and Empowerment

#### Project 0343 Rehabilitation of Public libraries

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Total Project 0343</b>	<b>28,586</b>	<b>0</b>	<b>28,586</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	28,586	0	28,586	0	0	0

#### Project 1001 GoU-UNICEF Community Dialogue Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:100105 Monitoring, Technical Support Supervision and Backstopping</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	2,002	0	2,002	0	0	0
227001 Travel Inland	10,700	0	10,700	0	0	0
227004 Fuel, Lubricants and Oils	2,707	0	2,707	0	0	0
<b>Total Cost of Output 100105:</b>	<b>30,409</b>	<b>0</b>	<b>30,409</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>30,409</b>	<b>0</b>	<b>30,409</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:100179 Acquisition of Other Capital Assets</b>						
312206 Gross Tax	200,000	0	200,000	0	0	0
<b>Total Cost of Output 100179:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Project 1001</b>	<b>230,409</b>	<b>0</b>	<b>230,409</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	30,409	0	30,409	0	0	0

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 01</b>	<b>3,056,837</b>	<b>0</b>	<b>3,056,837</b>	<b>2,630,272</b>		<b>2,630,272</b>
<i>Total Excluding Taxes and Arrears</i>	2,256,837	0	2,256,837	2,030,272		2,030,272

### Vote Function 1002 Mainstreaming Gender and Rights

#### Recurrent Budget Estimates

#### Programme 11 Gender and Women Affairs

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100201 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>						
211101 General Staff Salaries	56,667	0	56,667	170,000	0	170,000
221002 Workshops and Seminars	0	40,000	40,000	0	32,648	32,648
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	17,772	17,772
227004 Fuel, Lubricants and Oils	0	0	0	0	9,580	9,580
<b>Total Cost of Output 100201:</b>	<b>56,667</b>	<b>60,000</b>	<b>116,667</b>	<b>170,000</b>	<b>60,000</b>	<b>230,000</b>

<b>Output:100202 Advocacy and Networking</b>						
211101 General Staff Salaries	56,667	0	56,667	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector etc)	0	13,100	13,100	0	13,000	13,000
221009 Welfare and Entertainment	0	3,650	3,650	0	3,650	3,650
221011 Printing, Stationery, Photocopying and	0	14,500	14,500	0	14,500	14,500
221012 Small Office Equipment	0	12,500	12,500	0	0	0
227002 Travel Abroad	0	0	0	0	18,850	18,850
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	15,000	15,000
<b>Total Cost of Output 100202:</b>	<b>56,667</b>	<b>69,750</b>	<b>126,417</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>

<b>Output:100204 Capacity building for Gender and Rights Equality and Equity</b>						
211101 General Staff Salaries	56,667	0	56,667	0	0	0
221011 Printing, Stationery, Photocopying and	0	10,570	10,570	0	40,060	40,060
227001 Travel Inland	0	13,200	13,200	0	20,000	20,000

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1002 Mainstreaming Gender and Rights

#### Programme 11 Gender and Women Affairs

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227004	Fuel, Lubricants and Oils	0	4,480	4,480	0	13,895	13,895
<i>Total Cost of Output 100204:</i>		<i>56,667</i>	<i>28,250</i>	<i>84,917</i>	<i>0</i>	<i>73,955</i>	<i>73,955</i>
<b>Total Cost of Outputs Provided</b>		<b>170,000</b>	<b>158,000</b>	<b>328,000</b>	<b>170,000</b>	<b>223,955</b>	<b>393,955</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100251 Support to National Women's Council and the Kapchorwa Women Development Group</i>							
264101	Contributions to Autonomous Inst.	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>/w Contributions to Autonomous Inst.REACH NGO</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>Contributions to Autonomous Inst. (Sub vention ) NWC</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
264102	Contributions to Autonomous Inst. Wa	0	85,000	85,000	0	85,000	85,000
<i>tions to Autonomous Inst. Wage Subventions (NWC)</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>85,000</i>	<i>85,000</i>
<i>Total Cost of Output 100251:</i>		<i>0</i>	<i>1,085,000</i>	<i>1,085,000</i>	<i>0</i>	<i>1,085,000</i>	<i>1,085,000</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,085,000</b>	<b>1,085,000</b>	<b>0</b>	<b>1,085,000</b>	<b>1,085,000</b>
<b>Total Programme 11</b>		<b>170,000</b>	<b>1,243,000</b>	<b>1,413,000</b>	<b>170,000</b>	<b>1,308,955</b>	<b>1,478,955</b>
<i>Total Excluding Arrears</i>		<i>170,000</i>	<i>1,243,000</i>	<i>1,413,000</i>	<i>170,000</i>	<i>1,308,955</i>	<i>1,478,955</i>

#### Programme 12 Equity and Rights

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100201 Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</i>							
211101	General Staff Salaries	48,257	0	48,257	144,770	0	144,770
221002	Workshops and Seminars	0	33,650	33,650	0	23,650	23,650
<i>Total Cost of Output 100201:</i>		<i>48,257</i>	<i>33,650</i>	<i>81,907</i>	<i>144,770</i>	<i>23,650</i>	<i>168,420</i>
<i>Output:100202 Advocacy and Networking</i>							
211101	General Staff Salaries	48,257	0	48,257	0	0	0
221002	Workshops and Seminars	0	14,102	14,102	0	14,102	14,102
<i>Total Cost of Output 100202:</i>		<i>48,257</i>	<i>14,102</i>	<i>62,359</i>	<i>0</i>	<i>14,102</i>	<i>14,102</i>
<i>Output:100204 Capacity building for Gender and Rights Equality and Equity</i>							
211101	General Staff Salaries	48,257	0	48,257	0	0	0
213002	Incapacity, death benefits and funeral e	0	0	0	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	1,900	1,900	0	1,900	1,900
224002	General Supply of Goods and Services	0	31,100	31,100	0	0	0
227002	Travel Abroad	0	0	0	0	8,000	8,000
227004	Fuel, Lubricants and Oils	0	7,000	7,000	0	5,443	5,443
<i>Total Cost of Output 100204:</i>		<i>48,257</i>	<i>40,000</i>	<i>88,257</i>	<i>0</i>	<i>35,343</i>	<i>35,343</i>
<b>Total Cost of Outputs Provided</b>		<b>144,770</b>	<b>87,752</b>	<b>232,522</b>	<b>144,770</b>	<b>73,095</b>	<b>217,865</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100251 Support to National Women's Council and the Kapchorwa Women Development Group</i>							
264102	Contributions to Autonomous Inst. Wa	0	600,000	600,000	0	0	0
<i>Total Cost of Output 100251:</i>		<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 12</b>		<b>144,770</b>	<b>687,752</b>	<b>832,522</b>	<b>144,770</b>	<b>73,095</b>	<b>217,865</b>
<i>Total Excluding Arrears</i>		<i>144,770</i>	<i>687,752</i>	<i>832,522</i>	<i>144,770</i>	<i>73,095</i>	<i>217,865</i>

#### Development Budget Estimates

#### Project 1000 GOU-UNFPA Gender Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:100204 Capacity building for Gender and Rights Equality and Equity</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	15,322	0	15,322	0	0	0
224002	General Supply of Goods and Services	10,000	0	10,000	0	0	0
<i>Total Cost of Output 100204:</i>		<i>25,322</i>	<i>0</i>	<i>25,322</i>	<i>0</i>	<i>0</i>	<i>0</i>



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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1002 Mainstreaming Gender and Rights

#### Project 1000 GOU-UNFPA Gender Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Cost of Outputs Provided</b>	<b>25,322</b>	<b>0</b>	<b>25,322</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1000</b>	<b>25,322</b>	<b>0</b>	<b>25,322</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>25,322</i>	<i>0</i>	<i>25,322</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Vote Function 1003 Promotion of Labour Productivity and Employment

#### Recurrent Budget Estimates

#### Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>						
211101 General Staff Salaries	24,947	0	24,947	158,000	0	158,000
211103 Allowances	0	27,590	27,590	0	0	0
221002 Workshops and Seminars	0	46,169	46,169	0	0	0
221009 Welfare and Entertainment	0	5,426	5,426	0	0	0
221011 Printing, Stationery, Photocopying and	0	6,575	6,575	0	4,443	4,443
227001 Travel Inland	0	10,800	10,800	0	6,271	6,271
227004 Fuel, Lubricants and Oils	0	19,440	19,440	0	11,886	11,886
228002 Maintenance - Vehicles	0	0	0	0	3,000	3,000
<b>Total Cost of Output 100301:</b>	<b>24,947</b>	<b>116,000</b>	<b>140,947</b>	<b>158,000</b>	<b>25,600</b>	<b>183,600</b>
<b>Output:100302 Inspection of Workplaces and Investigation on violation of labour standards</b>						
211101 General Staff Salaries	24,947	0	24,947	0	0	0
221001 Advertising and Public Relations	0	9,000	9,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	23,000	23,000	0	0	0
227001 Travel Inland	0	25,997	25,997	0	0	0
227004 Fuel, Lubricants and Oils	0	16,239	16,239	0	12,236	12,236
228002 Maintenance - Vehicles	0	0	0	0	2,000	2,000
<b>Total Cost of Output 100302:</b>	<b>24,947</b>	<b>74,236</b>	<b>99,183</b>	<b>0</b>	<b>14,236</b>	<b>14,236</b>
<b>Output:100303 Compesation of Government Workers</b>						
211101 General Staff Salaries	24,947	0	24,947	0	0	0
<b>Total Cost of Output 100303:</b>	<b>24,947</b>	<b>0</b>	<b>24,947</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:100304 Settlement of Complaints on Non-Observance of Working Conditions</b>						
211101 General Staff Salaries	24,947	0	24,947	0	0	0
221002 Workshops and Seminars	0	15,600	15,600	0	0	0
221009 Welfare and Entertainment	0	5,616	5,616	0	4,160	4,160
221011 Printing, Stationery, Photocopying and	0	5,200	5,200	0	0	0
227001 Travel Inland	0	27,300	27,300	0	6,271	6,271
227004 Fuel, Lubricants and Oils	0	15,284	15,284	0	6,733	6,733
228002 Maintenance - Vehicles	0	0	0	0	3,000	3,000
<b>Total Cost of Output 100304:</b>	<b>24,947</b>	<b>69,000</b>	<b>93,947</b>	<b>0</b>	<b>20,164</b>	<b>20,164</b>
<b>Output:100305 Arbitration of Labour Disputes (Industrial Court)</b>						
211101 General Staff Salaries	24,947	0	24,947	0	0	0
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
227002 Travel Abroad	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
<b>Total Cost of Output 100305:</b>	<b>24,947</b>	<b>0</b>	<b>24,947</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Output:100306 Training and Skills Development</b>						

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1003 Promotion of Labour Productivity and Employment

#### Programme 06 Labour and Industrial Relations

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
211101 General Staff Salaries	16,632	0	16,632	0	0	0	
221003 Staff Training	0	0	0	0	10,000	10,000	
<b>Total Cost of Output 100306:</b>	<b>16,632</b>	<b>0</b>	<b>16,632</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	
<b>Output:100307 Advocacy and Networking</b>							
211101 General Staff Salaries	16,632	0	16,632	0	0	0	
221005 Hire of Venue (chairs, projector etc)	0	2,600	2,600	0	0	0	
221009 Welfare and Entertainment	0	24,625	24,625	0	0	0	
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	0	0	
224002 General Supply of Goods and Services	0	0	0	0	170,000	170,000	
227001 Travel Inland	0	13,275	13,275	0	0	0	
227004 Fuel, Lubricants and Oils	0	17,500	17,500	0	10,000	10,000	
<b>Total Cost of Output 100307:</b>	<b>16,632</b>	<b>60,000</b>	<b>76,632</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>158,000</b>	<b>319,236</b>	<b>477,236</b>	<b>158,000</b>	<b>280,000</b>	<b>438,000</b>	
<b>Total Programme 06</b>	<b>158,000</b>	<b>319,236</b>	<b>477,236</b>	<b>158,000</b>	<b>280,000</b>	<b>438,000</b>	
<i>Total Excluding Arrears</i>	<i>158,000</i>	<i>319,236</i>	<i>477,236</i>	<i>158,000</i>	<i>280,000</i>	<i>438,000</i>	

#### Programme 07 Occupational Safety and Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>							
211101 General Staff Salaries	124,435	0	124,435	321,000	0	321,000	
221002 Workshops and Seminars	0	15,000	15,000	0	12,243	12,243	
221007 Books, Periodicals and Newspapers	0	2,112	2,112	0	0	0	
221009 Welfare and Entertainment	0	18	18	0	0	0	
221011 Printing, Stationery, Photocopying and	0	12,000	12,000	0	0	0	
222002 Postage and Courier	0	720	720	0	0	0	
224002 General Supply of Goods and Services	0	0	0	0	11,000	11,000	
227001 Travel Inland	0	12,480	12,480	0	0	0	
227004 Fuel, Lubricants and Oils	0	7,730	7,730	0	20,405	20,405	
228002 Maintenance - Vehicles	0	0	0	0	7,757	7,757	
<b>Total Cost of Output 100301:</b>	<b>124,435</b>	<b>50,060</b>	<b>174,495</b>	<b>321,000</b>	<b>51,405</b>	<b>372,405</b>	
<b>Output:100302 Inspection of Workplaces and Investigation on violation of labour standards</b>							
211101 General Staff Salaries	124,435	0	124,435	0	0	0	
213002 Incapacity, death benefits and funeral e	0	30,000	30,000	0	0	0	
221001 Advertising and Public Relations	0	6,000	6,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	14,000	14,000	0	0	0	
224002 General Supply of Goods and Services	0	17,850	17,850	0	0	0	
227001 Travel Inland	0	37,675	37,675	0	75,751	75,751	
227004 Fuel, Lubricants and Oils	0	14,015	14,015	0	40,520	40,520	
228002 Maintenance - Vehicles	0	0	0	0	12,924	12,924	
<b>Total Cost of Output 100302:</b>	<b>124,435</b>	<b>119,540</b>	<b>243,975</b>	<b>0</b>	<b>129,195</b>	<b>129,195</b>	
<b>Output:100304 Settlement of Complaints on Non-Observance of Working Conditions</b>							
211101 General Staff Salaries	28,455	0	28,455	0	0	0	
227001 Travel Inland	0	24,000	24,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0	
<b>Total Cost of Output 100304:</b>	<b>28,455</b>	<b>30,000</b>	<b>58,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:100306 Training and Skills Development</b>							
211101 General Staff Salaries	21,837	0	21,837	0	0	0	
221003 Staff Training	0	10,000	10,000	0	30,000	30,000	
<b>Total Cost of Output 100306:</b>	<b>21,837</b>	<b>10,000</b>	<b>31,837</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	
<b>Output:100307 Advocacy and Networking</b>							

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1003 Promotion of Labour Productivity and Employment

#### Programme 07 Occupational Safety and Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101	General Staff Salaries	21,837	0	21,837	0	0	0
221001	Advertising and Public Relations	0	1,000	1,000	0	0	0
221005	Hire of Venue (chairs, projector etc)	0	850	850	0	0	0
221009	Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011	Printing, Stationery, Photocopying and	0	1,650	1,650	0	0	0
224002	General Supply of Goods and Services	0	2,950	2,950	0	10,000	10,000
227001	Travel Inland	0	1,800	1,800	0	0	0
227004	Fuel, Lubricants and Oils	0	7,750	7,750	0	6,000	6,000
<b>Total Cost of Output 100307:</b>		<b>21,837</b>	<b>20,000</b>	<b>41,837</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Cost of Outputs Provided</b>		<b>321,000</b>	<b>229,600</b>	<b>550,600</b>	<b>321,000</b>	<b>230,600</b>	<b>551,600</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)</i>							
262201	Contributions to International Organisa	0	59,400	59,400	0	49,400	49,400
<i>ns to International Organisations (Capital) OPCW</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,400</i>	<i>0</i>
<b>Total Cost of Output 100351:</b>		<b>0</b>	<b>59,400</b>	<b>59,400</b>	<b>0</b>	<b>49,400</b>	<b>49,400</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>59,400</b>	<b>59,400</b>	<b>0</b>	<b>49,400</b>	<b>49,400</b>
<b>Total Programme 07</b>		<b>321,000</b>	<b>289,000</b>	<b>610,000</b>	<b>321,000</b>	<b>280,000</b>	<b>601,000</b>
<i>Total Excluding Arrears</i>		<i>321,000</i>	<i>289,000</i>	<i>610,000</i>	<i>321,000</i>	<i>280,000</i>	<i>601,000</i>

#### Programme 08 Industrial Court

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100305 Arbitration of Labour Disputes (Industrial Court)</i>							
211101	General Staff Salaries	152,000	0	152,000	157,000	0	157,000
211103	Allowances	0	113,052	113,052	0	21,000	21,000
211104	Statutory salaries	54,900	0	54,900	0	0	0
221002	Workshops and Seminars	0	46,350	46,350	0	0	0
221003	Staff Training	0	0	0	0	55,000	55,000
221009	Welfare and Entertainment	0	18,000	18,000	0	14,000	14,000
221012	Small Office Equipment	0	0	0	0	19,000	19,000
222001	Telecommunications	0	0	0	0	10,000	10,000
222002	Postage and Courier	0	12,000	12,000	0	2,000	2,000
224002	General Supply of Goods and Services	0	16,050	16,050	0	8,000	8,000
227002	Travel Abroad	0	0	0	0	45,000	45,000
227004	Fuel, Lubricants and Oils	0	24,548	24,548	0	14,000	14,000
228002	Maintenance - Vehicles	0	0	0	0	12,000	12,000
<b>Total Cost of Output 100305:</b>		<b>206,900</b>	<b>230,000</b>	<b>436,900</b>	<b>157,000</b>	<b>200,000</b>	<b>357,000</b>
<b>Total Cost of Outputs Provided</b>		<b>206,900</b>	<b>230,000</b>	<b>436,900</b>	<b>157,000</b>	<b>200,000</b>	<b>357,000</b>
<b>Total Programme 08</b>		<b>206,900</b>	<b>230,000</b>	<b>436,900</b>	<b>157,000</b>	<b>200,000</b>	<b>357,000</b>
<i>Total Excluding Arrears</i>		<i>206,900</i>	<i>230,000</i>	<i>436,900</i>	<i>157,000</i>	<i>200,000</i>	<i>357,000</i>

#### Programme 15 Employment Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>							
211101	General Staff Salaries	36,339	0	36,339	145,226	0	145,226
221002	Workshops and Seminars	0	46,000	46,000	0	37,545	37,545
221011	Printing, Stationery, Photocopying and	0	15,000	15,000	0	13,329	13,329
222002	Postage and Courier	0	0	0	0	2,000	2,000
224002	General Supply of Goods and Services	0	30,000	30,000	0	13,000	13,000
227001	Travel Inland	0	30,000	30,000	0	0	0

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1003 Promotion of Labour Productivity and Employment

#### Programme 15 Employment Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
227002 Travel Abroad	0	0	0	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	13,075	13,075	
228002 Maintenance - Vehicles	0	0	0	0	5,126	5,126	
<b>Total Cost of Output 100301:</b>	<b>36,339</b>	<b>121,000</b>	<b>157,339</b>	<b>145,226</b>	<b>94,075</b>	<b>239,301</b>	
<b>Output:100302 Inspection of Workplaces and Investigation on violation of labour standards</b>							
211101 General Staff Salaries	36,339	0	36,339	0	0	0	
224002 General Supply of Goods and Services	0	150,800	150,800	0	15,870	15,870	
227001 Travel Inland	0	0	0	0	20,000	20,000	
227002 Travel Abroad	0	85,200	85,200	0	150,000	150,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000	
<b>Total Cost of Output 100302:</b>	<b>36,339</b>	<b>236,000</b>	<b>272,339</b>	<b>0</b>	<b>205,870</b>	<b>205,870</b>	
<b>Output:100306 Training and Skills Development</b>							
211101 General Staff Salaries	36,339	0	36,339	0	0	0	
221002 Workshops and Seminars	0	36,000	36,000	0	36,000	36,000	
<b>Total Cost of Output 100306:</b>	<b>36,339</b>	<b>36,000</b>	<b>72,339</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	
<b>Output:100307 Advocacy and Networking</b>							
211101 General Staff Salaries	36,339	0	36,339	0	0	0	
213002 Incapacity, death benefits and funeral e	0	0	0	0	10,660	10,660	
221007 Books, Periodicals and Newspapers	0	0	0	0	4,557	4,557	
221011 Printing, Stationery, Photocopying and	0	0	0	0	15,106	15,106	
227001 Travel Inland	0	27,000	27,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	0	23,676	23,676	
228002 Maintenance - Vehicles	0	0	0	0	3,000	3,000	
<b>Total Cost of Output 100307:</b>	<b>36,339</b>	<b>27,000</b>	<b>63,339</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>145,356</b>	<b>420,000</b>	<b>565,356</b>	<b>145,226</b>	<b>392,944</b>	<b>538,170</b>	
<b>Total Programme 15</b>	<b>145,356</b>	<b>420,000</b>	<b>565,356</b>	<b>145,226</b>	<b>392,944</b>	<b>538,170</b>	
<i>Total Excluding Arrears</i>	<i>145,356</i>	<i>420,000</i>	<i>565,356</i>	<i>145,226</i>	<i>392,944</i>	<i>538,170</i>	

#### Development Budget Estimates

##### Project 0338 Elimination of Child Labour

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	3,000	0	3,000	0	0	0	
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0	
227004 Fuel, Lubricants and Oils	8,266	0	8,266	0	0	0	
<b>Total Cost of Output 100301:</b>	<b>21,266</b>	<b>0</b>	<b>21,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Outputs Provided</b>	<b>21,266</b>	<b>0</b>	<b>21,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Project 0338</b>	<b>21,266</b>	<b>0</b>	<b>21,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>21,266</i>	<i>0</i>	<i>21,266</i>	<i>0</i>	<i>0</i>	<i>0</i>	

##### Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	100,800	0	100,800	
211103 Allowances	0	0	0	6,708	0	6,708	
213002 Incapacity, death benefits and funeral e	0	0	0	33,292	0	33,292	
221002 Workshops and Seminars	0	0	0	37,000	0	37,000	
221003 Staff Training	0	0	0	29,600	0	29,600	
225001 Consultancy Services- Short-term	0	0	0	50,000	0	50,000	

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1003 Promotion of Labour Productivity and Employment

#### Project 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
225002 Consultancy Services- Long-term	0	0	0	319,000	0	319,000
227001 Travel Inland	0	0	0	110,000	0	110,000
227004 Fuel, Lubricants and Oils	0	0	0	75,000	0	75,000
228002 Maintenance - Vehicles	0	0	0	60,000	0	60,000
<b>Total Cost of Output 100301:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821,400</b>	<b>0</b>	<b>821,400</b>
<b>Output:100302 Inspection of Workplaces and Investigation on violation of labour standards</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	100,800	0	100,800
227001 Travel Inland	0	0	0	216,200	0	216,200
227004 Fuel, Lubricants and Oils	0	0	0	59,000	0	59,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
228004 Maintenance Other	0	0	0	129,600	0	129,600
<b>Total Cost of Output 100302:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,600</b>	<b>0</b>	<b>525,600</b>
<b>Output:100306 Training and Skills Development</b>						
221003 Staff Training	0	0	0	20,000	0	20,000
<b>Total Cost of Output 100306:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Output:100307 Advocacy and Networking</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	50,400	0	50,400
221001 Advertising and Public Relations	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	64,800	0	64,800
221009 Welfare and Entertainment	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and	0	0	0	47,000	0	47,000
227001 Travel Inland	0	0	0	128,800	0	128,800
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
<b>Total Cost of Output 100307:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463,000</b>	<b>0</b>	<b>463,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,830,000</b>	<b>0</b>	<b>1,830,000</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:100375 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport Equipment	0	0	0	170,000	0	170,000
<b>Total Cost of Output 100375:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>Total Project 1282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 03</b>	<b>2,110,759</b>	<b>0</b>	<b>2,110,759</b>	<b>3,934,170</b>		<b>3,934,170</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,110,759</i>	<i>0</i>	<i>2,110,759</i>	<i>3,934,170</i>		<i>3,934,170</i>

### Vote Function 1004 Social Protection for Vulnerable Groups

#### Recurrent Budget Estimates

#### Programme 03 Disability and Elderly

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>						
211101 General Staff Salaries	36,314	0	36,314	160,405	0	160,405
221002 Workshops and Seminars	0	4,800	4,800	0	0	0
221011 Printing, Stationery, Photocopying and	0	13,200	13,200	0	7,109	7,109
222002 Postage and Courier	0	0	0	0	2,580	2,580
227004 Fuel, Lubricants and Oils	0	0	0	0	891	891
<b>Total Cost of Output 100401:</b>	<b>36,314</b>	<b>18,000</b>	<b>54,314</b>	<b>160,405</b>	<b>10,580</b>	<b>170,985</b>
<b>Output:100402 Advocacy and Networking</b>						

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1004 Social Protection for Vulnerable Groups

#### Programme 03 Disability and Elderly

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101	General Staff Salaries	35,909	0	35,909	0	0	0
221001	Advertising and Public Relations	0	800	800	0	800	800
221005	Hire of Venue (chairs, projector etc)	0	900	900	0	900	900
221009	Welfare and Entertainment	0	1,400	1,400	0	2,000	2,000
221010	Special Meals and Drinks	0	1,600	1,600	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,500	2,500	0	10,000	10,000
222002	Postage and Courier	0	0	0	0	4,915	4,915
227004	Fuel, Lubricants and Oils	0	12,800	12,800	0	0	0
<b>Total Cost of Output 100402:</b>		<b>35,909</b>	<b>20,000</b>	<b>55,909</b>	<b>0</b>	<b>18,615</b>	<b>18,615</b>
<b>Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>							
211101	General Staff Salaries	35,909	0	35,909	0	0	0
213002	Incapacity, death benefits and funeral e	0	26,400	26,400	0	0	0
221011	Printing, Stationery, Photocopying and	0	640	640	0	0	0
227001	Travel Inland	0	0	0	0	6,806	6,806
227004	Fuel, Lubricants and Oils	0	8,672	8,672	0	4,055	4,055
228002	Maintenance - Vehicles	0	0	0	0	2,000	2,000
<b>Total Cost of Output 100403:</b>		<b>35,909</b>	<b>35,712</b>	<b>71,621</b>	<b>0</b>	<b>12,861</b>	<b>12,861</b>
<b>Output:100404 Training and Skills Development</b>							
211101	General Staff Salaries	28,727	0	28,727	0	0	0
221002	Workshops and Seminars	0	7,000	7,000	0	16,000	16,000
224002	General Supply of Goods and Services	0	9,000	9,000	0	21,365	21,365
<b>Total Cost of Output 100404:</b>		<b>28,727</b>	<b>16,000</b>	<b>44,727</b>	<b>0</b>	<b>37,365</b>	<b>37,365</b>
<b>Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups</b>							
211101	General Staff Salaries	21,545	0	21,545	0	0	0
224002	General Supply of Goods and Services	0	21,365	21,365	0	0	0
<b>Total Cost of Output 100405:</b>		<b>21,545</b>	<b>21,365</b>	<b>42,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>158,405</b>	<b>111,077</b>	<b>269,481</b>	<b>160,405</b>	<b>79,420</b>	<b>239,825</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100451 Support to councils provided</b>							
264101	Contributions to Autonomous Inst.	0	500,000	500,000	0	800,000	800,000
	<i>o/w National Council for Disability</i>	0	0	0	0	800,000	800,000
264102	Contributions to Autonomous Inst. Wa	0	36,000	36,000	0	36,000	36,000
	<i>o/w National Council for Disability</i>	0	0	0	0	36,000	36,000
<b>Total Cost of Output 100451:</b>		<b>0</b>	<b>536,000</b>	<b>536,000</b>	<b>0</b>	<b>836,000</b>	<b>836,000</b>
<b>Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>							
263106	Other Current grants(current)	0	136,635	136,635	0	136,635	136,635
	<i>o/w Transfer of funds</i>	0	0	0	0	136,635	136,635
<b>Total Cost of Output 100452:</b>		<b>0</b>	<b>136,635</b>	<b>136,635</b>	<b>0</b>	<b>136,635</b>	<b>136,635</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>672,635</b>	<b>672,635</b>	<b>0</b>	<b>972,635</b>	<b>972,635</b>
<b>Total Programme 03</b>		<b>158,405</b>	<b>783,712</b>	<b>942,116</b>	<b>160,405</b>	<b>1,052,055</b>	<b>1,212,460</b>
<i>Total Excluding Arrears</i>		<i>158,405</i>	<i>783,712</i>	<i>942,116</i>	<i>160,405</i>	<i>1,052,055</i>	<i>1,212,460</i>

#### Programme 05 Youth and Children Affairs

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>							
211101	General Staff Salaries	28,059	0	28,059	157,100	0	157,100
211103	Allowances	0	0	0	0	5,850	5,850
221002	Workshops and Seminars	0	22,469	22,469	0	3,525	3,525
221009	Welfare and Entertainment	0	0	0	0	1,626	1,626
221011	Printing, Stationery, Photocopying and	0	0	0	0	2,678	2,678

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1004 Social Protection for Vulnerable Groups

#### Programme 05 Youth and Children Affairs

<i>Thousand Uganda Shillings</i>						
2012/13 Approved Budget				2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Total Cost of Output 100401:</b>	<b>28,059</b>	<b>22,469</b>	<b>50,528</b>	<b>157,100</b>	<b>13,679</b>	<b>170,779</b>
<b>Output:100402 Advocacy and Networking</b>						
211101 General Staff Salaries	28,059	0	28,059	0	0	0
221001 Advertising and Public Relations	0	2,100	2,100	0	11,000	11,000
221002 Workshops and Seminars	0	0	0	0	200,000	200,000
221005 Hire of Venue (chairs, projector etc)	0	1,950	1,950	0	0	0
221009 Welfare and Entertainment	0	2,615	2,615	0	4,000	4,000
224002 General Supply of Goods and Services	0	1,530	1,530	0	0	0
227001 Travel Inland	0	1,805	1,805	0	0	0
<b>Total Cost of Output 100402:</b>	<b>28,059</b>	<b>10,000</b>	<b>38,059</b>	<b>0</b>	<b>215,000</b>	<b>215,000</b>
<b>Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>						
211101 General Staff Salaries	28,059	0	28,059	0	0	0
227001 Travel Inland	0	15,440	15,440	0	7,170	7,170
228002 Maintenance - Vehicles	0	1,760	1,760	0	0	0
263322 Conditional transfers to Contr	0	12,124	12,124	0	0	0
321422 Boards and Commissions	0	0	0	0	19,880	19,880
<b>Total Cost of Output 100403:</b>	<b>28,059</b>	<b>29,324</b>	<b>57,383</b>	<b>0</b>	<b>27,050</b>	<b>27,050</b>
<b>Output:100404 Training and Skills Development</b>						
211101 General Staff Salaries	28,059	0	28,059	0	0	0
221003 Staff Training	0	2,089,375	2,089,375	0	0	0
227001 Travel Inland	0	87,417	87,417	0	0	0
321440 Other Grants	0	0	0	0	3,980,476	3,980,476
<b>Total Cost of Output 100404:</b>	<b>28,059</b>	<b>2,176,793</b>	<b>2,204,852</b>	<b>0</b>	<b>3,980,476</b>	<b>3,980,476</b>
<b>Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups</b>						
211101 General Staff Salaries	46,765	0	46,765	0	0	0
221002 Workshops and Seminars	0	19,000	19,000	0	9,290	9,290
221009 Welfare and Entertainment	0	0	0	0	5,710	5,710
224002 General Supply of Goods and Services	0	10,000	10,000	0	0	0
<b>Total Cost of Output 100405:</b>	<b>46,765</b>	<b>29,000</b>	<b>75,765</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Cost of Outputs Provided</b>	<b>159,000</b>	<b>2,267,586</b>	<b>2,426,586</b>	<b>157,100</b>	<b>4,251,205</b>	<b>4,408,305</b>
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:100451 Support to councils provided</b>						
264101 Contributions to Autonomous Inst.	0	1,097,000	1,097,000	0	1,096,000	1,096,000
<i>o/w N/wage subvention to NCC</i>	0	0	0	0	150,000	150,000
<i>o/w N/wage subvention to NYC</i>	0	0	0	0	946,000	946,000
264102 Contributions to Autonomous Inst. Wa	0	258,207	258,207	0	259,207	259,207
<i>o/w Wage Subvention to NYC</i>	0	0	0	0	75,000	75,000
<i>o/w Wage Subvention to NCC</i>	0	0	0	0	184,207	184,207
<b>Total Cost of Output 100451:</b>	<b>0</b>	<b>1,355,207</b>	<b>1,355,207</b>	<b>0</b>	<b>1,355,207</b>	<b>1,355,207</b>
<b>Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>						
263106 Other Current grants(current)	0	347,000	347,000	0	0	0
263206 Other Capital grants(capital)	0	0	0	0	447,000	447,000
<i>o/w Food and non food items to Kampiringisa NRC</i>	0	0	0	0	208,800	208,800
<i>o/w Naguru RH</i>	0	0	0	0	100,200	100,200
<i>o/w Naguru Reception Centre</i>	0	0	0	0	80,000	80,000
<i>o/w Fortportal Remand home</i>	0	0	0	0	29,000	29,000
<i>o/w Mbale Remand Home</i>	0	0	0	0	29,000	29,000
<b>Total Cost of Output 100452:</b>	<b>0</b>	<b>347,000</b>	<b>347,000</b>	<b>0</b>	<b>447,000</b>	<b>447,000</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>1,702,207</b>	<b>1,702,207</b>	<b>0</b>	<b>1,802,207</b>	<b>1,802,207</b>
<b>Total Programme 05</b>	<b>159,000</b>	<b>3,969,793</b>	<b>4,128,793</b>	<b>157,100</b>	<b>6,053,412</b>	<b>6,210,512</b>
<i>Total Excluding Arrears</i>	<i>159,000</i>	<i>3,969,793</i>	<i>4,128,793</i>	<i>157,100</i>	<i>6,053,412</i>	<i>6,210,512</i>

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1004 Social Protection for Vulnerable Groups

#### Development Budget Estimates

#### Project 0144 Community Based Rehabilitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	4,000	0	4,000	0	0	0	
221002 Workshops and Seminars	10,804	0	10,804	0	0	0	
228002 Maintenance - Vehicles	8,835	0	8,835	0	0	0	
<i>Total Cost of Output 100401:</i>	<i>23,639</i>	<i>0</i>	<i>23,639</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:100402 Advocacy and Networking</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	2,000	0	2,000	0	0	0	
224002 General Supply of Goods and Services	10,000	0	10,000	0	0	0	
227004 Fuel, Lubricants and Oils	12,999	0	12,999	0	0	0	
<i>Total Cost of Output 100402:</i>	<i>24,999</i>	<i>0</i>	<i>24,999</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	2,000	0	2,000	0	0	0	
227001 Travel Inland	14,500	0	14,500	0	0	0	
<i>Total Cost of Output 100403:</i>	<i>16,500</i>	<i>0</i>	<i>16,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Total Cost of Outputs Provided</b>	<b>65,139</b>	<b>0</b>	<b>65,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Capital Purchases</b>		<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:100477 Purchase of Specialised Machinery &amp; Equipment</i>							
312206 Gross Tax	200,000	0	200,000	0	0	0	
<i>Total Cost of Output 100477:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Total Cost of Capital Purchases</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Project 0144</b>	<b>265,139</b>	<b>0</b>	<b>265,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>65,139</i>	<i>0</i>	<i>65,139</i>	<i>0</i>	<i>0</i>	<i>0</i>	

#### Project 0342 Promotion of Children and Youth

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	4,672	0	4,672	0	0	0	
221002 Workshops and Seminars	12,828	0	12,828	0	0	0	
227004 Fuel, Lubricants and Oils	4,865	0	4,865	0	0	0	
263352 Construction of Secondary Schools	0	0	0	0	0	0	
<i>Total Cost of Output 100401:</i>	<i>22,365</i>	<i>0</i>	<i>22,365</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:100402 Advocacy and Networking</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	4,672	0	4,672	0	0	0	
224002 General Supply of Goods and Services	30,216	0	30,216	0	0	0	
<i>Total Cost of Output 100402:</i>	<i>34,888</i>	<i>0</i>	<i>34,888</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	6,229	0	6,229	24,745	0	24,745	
211103 Allowances	10,780	0	10,780	4,360	0	4,360	
224002 General Supply of Goods and Services	0	0	0	57,000	0	57,000	
227001 Travel Inland	14,571	0	14,571	5,005	0	5,005	
227004 Fuel, Lubricants and Oils	1,510	0	1,510	2,800	0	2,800	
228002 Maintenance - Vehicles	5,040	0	5,040	5,040	0	5,040	
<i>Total Cost of Output 100403:</i>	<i>38,130</i>	<i>0</i>	<i>38,130</i>	<i>98,950</i>	<i>0</i>	<i>98,950</i>	
<i>Output:100404 Training and Skills Development</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	22,270	0	22,270	
221002 Workshops and Seminars	40,000	0	40,000	27,000	0	27,000	
221003 Staff Training	30,000	0	30,000	60,830	0	60,830	
224002 General Supply of Goods and Services	30,000	0	30,000	0	0	0	



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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1004 Social Protection for Vulnerable Groups

#### Project 0342 Promotion of Children and Youth

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Total Cost of Output 100404:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>110,100</b>	<b>0</b>	<b>110,100</b>	
<b>Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	62,289	0	62,289	59,388	0	59,388	
211103 Allowances	14,780	0	14,780	0	0	0	
221008 Computer Supplies and IT Services	8,100	0	8,100	1,000	0	1,000	
221011 Printing, Stationery, Photocopying and	7,485	0	7,485	7,485	0	7,485	
221012 Small Office Equipment	6,000	0	6,000	0	0	0	
222001 Telecommunications	16,200	0	16,200	13,200	0	13,200	
224002 General Supply of Goods and Services	137,500	0	137,500	128,960	0	128,960	
227004 Fuel, Lubricants and Oils	12,145	0	12,145	36,400	0	36,400	
228002 Maintenance - Vehicles	32,400	0	32,400	15,230	0	15,230	
<b>Total Cost of Output 100405:</b>	<b>296,899</b>	<b>0</b>	<b>296,899</b>	<b>261,662</b>	<b>0</b>	<b>261,662</b>	
<b>Total Cost of Outputs Provided</b>	<b>492,282</b>	<b>0</b>	<b>492,282</b>	<b>470,712</b>	<b>0</b>	<b>470,712</b>	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>							
263206 Other Capital grants(capital)	0	0	0	150,000	0	150,000	
ion of Kampiringisa National Rehabilitation Centre	0	0	0	150,000	0	150,000	
263340 Other grants	109,968	0	109,968	0	0	0	
312206 Gross Tax	400,000	0	400,000	0	0	0	
<b>Total Cost of Output 100452:</b>	<b>509,968</b>	<b>0</b>	<b>509,968</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	
<b>Total Cost of Outputs Funded</b>	<b>509,968</b>	<b>0</b>	<b>509,968</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:100477 Purchase of Specialised Machinery &amp; Equipment</b>							
231005 Machinery and Equipment	17,390	0	17,390	0	0	0	
312206 Gross Tax	0	0	0	400,000	0	400,000	
<b>Total Cost of Output 100477:</b>	<b>17,390</b>	<b>0</b>	<b>17,390</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>17,390</b>	<b>0</b>	<b>17,390</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	
<b>Total Project 0342</b>	<b>1,019,640</b>	<b>0</b>	<b>1,019,640</b>	<b>1,020,712</b>	<b>0</b>	<b>1,020,712</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>619,640</i>	<i>0</i>	<i>619,640</i>	<i>620,712</i>	<i>0</i>	<i>620,712</i>	

#### Project 1157 Social Assistance Grant for Empowerment

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>							
221002 Workshops and Seminars	0	150,985	150,985	0	0	0	
221011 Printing, Stationery, Photocopying and	0	85,841	85,841	0	0	0	
224002 General Supply of Goods and Services	0	623,586	623,586	0	0	0	
225001 Consultancy Services- Short-term	0	170,963	170,963	0	0	0	
<b>Total Cost of Output 100401:</b>	<b>0</b>	<b>1,031,375</b>	<b>1,031,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:100402 Advocacy and Networking</b>							
221002 Workshops and Seminars	0	11,220	11,220	0	0	0	
221011 Printing, Stationery, Photocopying and	0	13,780	13,780	0	0	0	
<b>Total Cost of Output 100402:</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</b>							
221002 Workshops and Seminars	0	0	0	4,400	0	4,400	
221011 Printing, Stationery, Photocopying and	0	154,750	154,750	800	0	800	
227001 Travel Inland	0	0	0	117,120	0	117,120	
227004 Fuel, Lubricants and Oils	0	703,197	703,197	79,000	0	79,000	
263340 Other grants	0	701,675	701,675	0	0	0	
<b>Total Cost of Output 100403:</b>	<b>0</b>	<b>1,559,622</b>	<b>1,559,622</b>	<b>201,320</b>	<b>0</b>	<b>201,320</b>	
<b>Output:100404 Training and Skills Development</b>							

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1004 Social Protection for Vulnerable Groups

#### Project 1157 Social Assistance Grant for Empowerment

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
221002 Workshops and Seminars	0	407,592	407,592	0	0	0
227002 Travel Abroad	0	84,947	84,947	0	0	0
263340 Other grants	0	731,216	731,216	0	0	0
<i>Total Cost of Output 100404:</i>	<i>0</i>	<i>1,223,755</i>	<i>1,223,755</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:100405 Empowerment, Support, Care and Protection of Vulnerable Groups</b>						
227001 Travel Inland	35,902	0	35,902	0	0	0
263340 Other grants	0	27,549,378	27,549,378	0	0	0
321440 Other Grants	0	0	0	1,798,680	0	1,798,680
<i>Total Cost of Output 100405:</i>	<i>35,902</i>	<i>27,549,378</i>	<i>27,585,280</i>	<i>1,798,680</i>	<i>0</i>	<i>1,798,680</i>
<b>Total Cost of Outputs Provided</b>	<b>35,902</b>	<b>31,389,130</b>	<b>31,425,032</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:100475 Purchase of Motor Vehicles and Other Transport Equipment</b>						
312206 Gross Tax	600,000	0	600,000	600,000	0	600,000
<i>Total Cost of Output 100475:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<b>Total Cost of Capital Purchases</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Project 1157</b>	<b>635,902</b>	<b>31,389,130</b>	<b>32,025,032</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>35,902</i>	<i>31,389,130</i>	<i>31,425,032</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 04</b>	<b>6,991,590</b>	<b>31,389,130</b>	<b>38,380,720</b>	<b>11,043,684</b>		<b>11,043,684</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,791,590</i>	<i>31,389,130</i>	<i>37,180,720</i>	<i>10,043,684</i>		<i>10,043,684</i>

### Vote Function 1049 Policy, Planning and Support Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>						
211101 General Staff Salaries	202,711	0	202,711	697,416	0	697,416
213002 Incapacity, death benefits and funeral e	0	56,127	56,127	0	41,624	41,624
221001 Advertising and Public Relations	0	14,001	14,001	0	14,064	14,064
221007 Books, Periodicals and Newspapers	0	42,240	42,240	0	22,204	22,204
221009 Welfare and Entertainment	0	88,000	88,000	0	32,894	32,894
221010 Special Meals and Drinks	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and	0	61,400	61,400	0	31,400	31,400
221012 Small Office Equipment	0	17,000	17,000	0	37,000	37,000
222002 Postage and Courier	0	6,500	6,500	0	6	6
223004 Guard and Security services	0	0	0	0	12,000	12,000
224002 General Supply of Goods and Services	0	55,441	55,441	0	0	0
227004 Fuel, Lubricants and Oils	0	68,423	68,423	0	0	0
<i>Total Cost of Output 104901:</i>	<i>202,711</i>	<i>409,132</i>	<i>611,843</i>	<i>697,416</i>	<i>209,192</i>	<i>906,608</i>
<b>Output:104902 Support Services (Finance and Administration) to the Ministry Provided</b>						
211101 General Staff Salaries	202,711	0	202,711	0	0	0
211103 Allowances	0	679,924	679,924	0	418,304	418,304
221009 Welfare and Entertainment	0	0	0	0	88,491	88,491
221016 IFMS Recurrent Costs	0	61,002	61,002	0	61,000	61,000
222001 Telecommunications	0	119,903	119,903	0	119,030	119,030
222002 Postage and Courier	0	2,095	2,095	0	3,500	3,500
223003 Rent - Produced Assets to private entiti	0	1,880,000	1,880,000	0	1,880,000	1,880,000
223004 Guard and Security services	0	96,000	96,000	0	72,908	72,908

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1049 Policy, Planning and Support Services

#### Programme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
223005 Electricity	0	120,000	120,000	0	120,000	120,000
223006 Water	0	72,000	72,000	0	72,000	72,000
224002 General Supply of Goods and Services	0	0	0	0	148,410	148,410
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	67,200	67,200	0	77,200	77,200
273102 Incapacity, death benefits and and fune	0	89,003	89,003	0	119,660	119,660
<b>Total Cost of Output 104902:</b>	<b>202,711</b>	<b>3,222,126</b>	<b>3,424,837</b>	<b>0</b>	<b>3,250,502</b>	<b>3,250,502</b>
<b>Output:104903 Ministerial and Top Management Services Provided</b>						
211101 General Staff Salaries	202,711	0	202,711	0	0	0
211103 Allowances	0	451,924	451,924	0	548,798	548,798
213001 Medical Expenses(To Employees)	0	41,879	41,879	0	0	0
221001 Advertising and Public Relations	0	0	0	0	54,000	54,000
221007 Books, Periodicals and Newspapers	0	3,200	3,200	0	2,200	2,200
221011 Printing, Stationery, Photocopying and	0	64,608	64,608	0	0	0
221012 Small Office Equipment	0	5,725	5,725	0	7,500	7,500
224002 General Supply of Goods and Services	0	87,616	87,616	0	0	0
227004 Fuel, Lubricants and Oils	0	141,697	141,697	0	94,151	94,151
<b>Total Cost of Output 104903:</b>	<b>202,711</b>	<b>796,649</b>	<b>999,360</b>	<b>0</b>	<b>706,649</b>	<b>706,649</b>
<b>Total Cost of Outputs Provided</b>	<b>608,133</b>	<b>4,427,907</b>	<b>5,036,040</b>	<b>697,416</b>	<b>4,166,343</b>	<b>4,863,759</b>
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:104951 Support to the street children activities</b>						
264101 Contributions to Autonomous Inst.	0	0	0	0	950,733	950,733
<i>o/w Contributions to Autonomous Institutions</i>	0	0	0	0	950,733	0
264102 Contributions to Autonomous Inst. Wa	0	867,060	867,060	0	0	0
<b>Total Cost of Output 104951:</b>	<b>0</b>	<b>867,060</b>	<b>867,060</b>	<b>0</b>	<b>950,733</b>	<b>950,733</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>867,060</b>	<b>867,060</b>	<b>0</b>	<b>950,733</b>	<b>950,733</b>
<b>Total Programme 01</b>	<b>608,133</b>	<b>5,294,967</b>	<b>5,903,100</b>	<b>697,416</b>	<b>5,117,077</b>	<b>5,814,492</b>
<i>Total Excluding Arrears</i>	<i>608,133</i>	<i>5,294,967</i>	<i>5,903,100</i>	<i>697,416</i>	<i>5,117,077</i>	<i>5,814,492</i>

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>						
211101 General Staff Salaries	52,860	0	52,860	53,000	0	53,000
211103 Allowances	0	25,410	25,410	0	25,410	25,410
221009 Welfare and Entertainment	0	2,574	2,574	0	2,574	2,574
227001 Travel Inland	0	21,060	21,060	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	15,890	15,890	0	15,000	15,000
228002 Maintenance - Vehicles	0	11,099	11,099	0	15,016	15,016
<b>Total Cost of Output 104901:</b>	<b>52,860</b>	<b>76,033</b>	<b>128,893</b>	<b>53,000</b>	<b>79,000</b>	<b>132,000</b>
<b>Total Cost of Outputs Provided</b>	<b>52,860</b>	<b>76,033</b>	<b>128,893</b>	<b>53,000</b>	<b>79,000</b>	<b>132,000</b>
<b>Total Programme 09</b>	<b>52,860</b>	<b>76,033</b>	<b>128,893</b>	<b>53,000</b>	<b>79,000</b>	<b>132,000</b>
<i>Total Excluding Arrears</i>	<i>52,860</i>	<i>76,033</i>	<i>128,893</i>	<i>53,000</i>	<i>79,000</i>	<i>132,000</i>

#### Programme 16 Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:104902 Support Services (Finance and Administration) to the Ministry Provided</b>						
211101 General Staff Salaries	70,000	0	70,000	70,008	0	70,008
211103 Allowances	0	16,940	16,940	0	0	0
211104 Statutory salaries	0	0	0	54,900	0	54,900

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1049 Policy, Planning and Support Services

#### Programme 16 Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221007 Books, Periodicals and Newspapers	0	2,112	2,112	0	2,230	2,230
221008 Computer Supplies and IT Services	0	6,000	6,000	0	5,000	5,000
221009 Welfare and Entertainment	0	7,008	7,008	0	5,940	5,940
221011 Printing, Stationery, Photocopying and	0	4,440	4,440	0	0	0
227001 Travel Inland	0	3,700	3,700	0	12,940	12,940
227004 Fuel, Lubricants and Oils	0	25,800	25,800	0	13,950	13,950
228002 Maintenance - Vehicles	0	14,000	14,000	0	0	0
<b>Total Cost of Output 104902:</b>	<b>70,000</b>	<b>80,000</b>	<b>150,000</b>	<b>124,908</b>	<b>40,060</b>	<b>164,968</b>
<b>Total Cost of Outputs Provided</b>	<b>70,000</b>	<b>80,000</b>	<b>150,000</b>	<b>124,908</b>	<b>40,060</b>	<b>164,968</b>
<b>Total Programme 16</b>	<b>70,000</b>	<b>80,000</b>	<b>150,000</b>	<b>124,908</b>	<b>40,060</b>	<b>164,968</b>
<i>Total Excluding Arrears</i>	<i>70,000</i>	<i>80,000</i>	<i>150,000</i>	<i>124,908</i>	<i>40,060</i>	<i>164,968</i>

#### Development Budget Estimates

#### Project 0345 Strengthening MSLGD

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	15,999	0	15,999	602,000	0	602,000
221002 Workshops and Seminars	0	0	0	72,009	0	72,009
221011 Printing, Stationery, Photocopying and	0	0	0	29,539	0	29,539
222002 Postage and Courier	0	0	0	2,353	0	2,353
223004 Guard and Security services	0	0	0	12,000	0	12,000
224002 General Supply of Goods and Services	0	0	0	3,824,649	0	3,824,649
227001 Travel Inland	0	0	0	267,050	0	267,050
227002 Travel Abroad	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
<b>Total Cost of Output 104901:</b>	<b>15,999</b>	<b>0</b>	<b>15,999</b>	<b>5,209,599</b>	<b>0</b>	<b>5,209,599</b>
<b>Output:104902 Support Services (Finance and Administration) to the Ministry Provided</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	15,999	0	15,999	19,397	0	19,397
211103 Allowances	0	0	0	2,236	0	2,236
213001 Medical Expenses(To Employees)	0	0	0	38,279	0	38,279
221002 Workshops and Seminars	0	0	0	90,908	0	90,908
221003 Staff Training	0	0	0	140,450	0	140,450
221011 Printing, Stationery, Photocopying and	42,120	0	42,120	0	0	0
<b>Total Cost of Output 104902:</b>	<b>58,118</b>	<b>0</b>	<b>58,118</b>	<b>291,270</b>	<b>0</b>	<b>291,270</b>
<b>Output:104903 Ministerial and Top Management Services Provided</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	15,999	0	15,999	19,397	0	19,397
211103 Allowances	0	0	0	23,464	0	23,464
227001 Travel Inland	0	0	0	27,050	0	27,050
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	13,000	0	13,000
<b>Total Cost of Output 104903:</b>	<b>15,999</b>	<b>0</b>	<b>15,999</b>	<b>102,911</b>	<b>0</b>	<b>102,911</b>
<b>Total Cost of Outputs Provided</b>	<b>90,116</b>	<b>0</b>	<b>90,116</b>	<b>5,603,779</b>	<b>0</b>	<b>5,603,779</b>
<b>Capital Purchases</b>						
<b>Output:104972 Government Buildings and Administrative Infrastructure</b>						
231001 Non-Residential Buildings	0	0	0	50,000	0	50,000
<b>Total Cost of Output 104972:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Output:104975 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport Equipment	0	0	0	2,035,950	0	2,035,950
<b>Total Cost of Output 104975:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,035,950</b>	<b>0</b>	<b>2,035,950</b>

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1049 Policy, Planning and Support Services

#### Project 0345 Strengthening MSLGD

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Capital Purchases</b>						
<i>Output:104976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	49,270	0	49,270	49,500	0	49,500
312206 Gross Tax	200,000	0	200,000	0	0	0
<i>Total Cost of Output 104976:</i>	<i>249,270</i>	<i>0</i>	<i>249,270</i>	<i>49,500</i>	<i>0</i>	<i>49,500</i>
<i>Output:104977 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	0	0	0	3,500,000	0	3,500,000
<i>Total Cost of Output 104977:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>3,500,000</i>
<i>Output:104978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	139,000	0	139,000	350,000	0	350,000
312206 Gross Tax	0	0	0	200,000	0	200,000
<i>Total Cost of Output 104978:</i>	<i>139,000</i>	<i>0</i>	<i>139,000</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>
<i>Output:104979 Acquisition of Other Capital Assets</i>						
231001 Non-Residential Buildings	500,110	0	500,110	0	0	0
<i>Total Cost of Output 104979:</i>	<i>500,110</i>	<i>0</i>	<i>500,110</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>888,380</b>	<b>0</b>	<b>888,380</b>	<b>6,185,450</b>	<b>0</b>	<b>6,185,450</b>
<b>Total Project 0345</b>	<b>978,496</b>	<b>0</b>	<b>978,496</b>	<b>11,789,229</b>	<b>0</b>	<b>11,789,229</b>
<i>Total Excluding Taxes and Arrears</i>	<i>778,496</i>	<i>0</i>	<i>778,496</i>	<i>11,589,229</i>	<i>0</i>	<i>11,589,229</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 49</b>	<b>7,160,489</b>	<b>0</b>	<b>7,160,489</b>	<b>17,900,690</b>		<b>17,900,690</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,960,489</i>	<i>0</i>	<i>6,960,489</i>	<i>17,700,690</i>		<i>17,700,690</i>
<b>Grand Total Vote 018</b>	<b>21,590,519</b>	<b>31,389,130</b>	<b>52,979,649</b>	<b>37,205,636</b>		<b>37,205,636</b>
<i>Total Excluding Taxes and Arrears</i>	<i>19,390,519</i>	<i>31,389,130</i>	<i>50,779,649</i>	<i>35,405,636</i>		<i>35,405,636</i>

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

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

<i>Million Uganda Shillings</i>	2012/13 Approved Budget		2013/14 Approved Estimates	
		Total		Total
<b>1157 Social Assistance Grant for Empowerment</b>				
549 United Kingdom		31,389.13		0.00
<b>Total External Project Financing For Vote 018</b>		<b>31,389.13</b>		<b>0.00</b>