

Vote:018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
Programme 01 Community Mobilisation, Culture and Empowerment							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Community Development and Literacy	146,253	1,313,480	0	1,459,733	146,253	1,408,355	1,554,608
14 Culture and Family Affairs	84,807	2,914,070	0	2,998,877	96,360	2,886,070	2,982,430
Total Recurrent Budget Estimates for Programme	231,060	4,227,550	0	4,458,610	242,613	4,294,425	4,537,038
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 01</i>	4,458,610	0	0	4,458,610	4,537,038	0	4,537,038
<i>Total Excluding Arrears</i>	4,458,610	0	0	4,458,610	4,537,038	0	4,537,038
Programme 02 Gender, Equality and Women's Empowerment							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Gender and Women Affairs	151,786	1,355,200	0	1,506,986	159,376	1,541,535	1,700,911
Total Recurrent Budget Estimates for Programme	151,786	1,355,200	0	1,506,986	159,376	1,541,535	1,700,911
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1367 Uganda Women Entrepreneurs Fund (UWEP)	38,733,900	0	0	38,733,900	33,181,296	0	33,181,296
Total Development Budget Estimates for Programme	38,733,900	0	0	38,733,900	33,181,296	0	33,181,296
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 02</i>	40,240,886	0	0	40,240,886	34,882,207	0	34,882,207
<i>Total Excluding Arrears</i>	40,240,886	0	0	40,240,886	34,882,207	0	34,882,207
Programme 03 Promotion of descent Employment							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Labour and Industrial Relations	140,282	1,266,826	0	1,407,108	140,282	2,087,215	2,227,497
07 Occupational Safety and Health	315,852	229,441	1,495,000	2,040,293	315,852	293,785	609,637
08 Industrial Court	42,573	2,147,330	0	2,189,903	122,051	3,248,214	3,370,265
15 Employment Services	52,893	257,093	0	309,986	52,893	468,425	521,318
Total Recurrent Budget Estimates for Programme	551,600	3,900,690	1,495,000	5,947,290	631,079	6,097,639	6,728,718
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	300,000	3,751,817	0	4,051,817	2,299,604	3,751,500	6,051,104
1488 Chemical Safety & Security (CHESASE) Project	1,700,000	0	500,000	2,200,000	1,000,000	0	1,000,000
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0	15,536,494	0	15,536,494	0	42,934,020	42,934,020
Total Development Budget Estimates for Programme	2,000,000	19,288,311	500,000	21,788,311	3,299,604	46,685,520	49,985,124
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	6,452,290	19,288,311	1,995,000	27,735,601	10,028,322	46,685,520	56,713,842
<i>Total Excluding Arrears</i>	6,452,290	19,288,311	1,995,000	27,735,601	9,135,462	46,685,520	55,820,982
Programme 04 Social Protection for Vulnerable Groups							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Disability and Elderly	271,607	35,240,173	0	35,511,779	312,408	64,862,271	65,174,679

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05 Youth and Children Affairs	404,043	5,656,838	0	6,060,881	404,043	5,962,597	6,366,640
12 Equity and Rights	140,384	83,590	0	223,974	140,384	122,398	262,782
Total Recurrent Budget Estimates for Programme	816,034	40,980,600	0	41,796,634	856,835	70,947,266	71,804,101
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1366 Youth Livelihood Programme (YLP)	65,667,000	0	0	65,667,000	0	0	0
Total Development Budget Estimates for Programme	65,667,000	0	0	65,667,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	107,463,634	0	0	107,463,634	71,804,101	0	71,804,101
<i>Total Excluding Arrears</i>	107,463,634	0	0	107,463,634	71,804,101	0	71,804,101
Programme 49 General Administration, Policy and Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters, Planning and Policy	2,233,598	8,035,612	0	10,269,210	2,039,400	11,556,130	13,595,530
09 Office of the D/G&CD; D/SP and D/L	42,072	35,850	0	77,922	42,072	230,921	272,993
16 Internal Audit	26,608	40,000	0	66,608	26,608	60,000	86,608
19 Human Resource Management Department	0	0	0	0	54,776	7,495,408	7,550,183
Total Recurrent Budget Estimates for Programme	2,302,278	8,111,462	0	10,413,739	2,162,855	19,342,459	21,505,314
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0345 Strengthening MSLGD	5,187,084	0	0	5,187,084	8,487,084	0	8,487,084
Total Development Budget Estimates for Programme	5,187,084	0	0	5,187,084	8,487,084	0	8,487,084
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	15,600,823	0	0	15,600,823	29,992,397	0	29,992,397
<i>Total Excluding Arrears</i>	14,884,979	0	0	14,884,979	28,697,658	0	28,697,658
Total Vote 018	174,216,243	19,288,311	1,995,000	195,499,554	151,244,066	46,685,520	197,929,586
<i>Total Excluding Arrears</i>	173,500,399	19,288,311	1,995,000	194,783,710	149,056,467	46,685,520	195,741,987

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	30,269,632	13,076,490	1,495,000	44,841,123	36,333,205	40,303,894	76,637,099
211101 General Staff Salaries	4,010,185	0	0	4,010,185	3,930,706	0	3,930,706
211102 Contract Staff Salaries	5,555,340	2,351,720	0	7,907,060	4,178,451	3,145,411	7,323,862
211103 Allowances (Inc. Casuals, Temporary)	1,325,767	490,194	0	1,815,961	954,870	504,273	1,459,143
212101 Social Security Contributions	662,294	14,400	0	676,694	414,840	314,541	729,381
212102 Pension for General Civil Service	3,354,954	0	0	3,354,954	3,746,389	0	3,746,389
213001 Medical expenses (To employees)	0	0	0	0	0	117,430	117,430
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	360,000	0	360,000
213004 Gratuity Expenses	714,172	0	0	714,172	2,455,169	0	2,455,169
221001 Advertising and Public Relations	516,862	2,342,000	0	2,858,862	92,983	403,157	496,140
221002 Workshops and Seminars	903,376	1,584,903	100,000	2,588,280	1,110,332	3,458,900	4,569,232
221003 Staff Training	160,993	0	20,000	180,993	193,500	311,734	505,234
221004 Recruitment Expenses	0	0	0	0	0	63,600	63,600
221005 Hire of Venue (chairs, projector, etc)	92,025	0	0	92,025	2,330	0	2,330
221007 Books, Periodicals & Newspapers	47,882	0	0	47,882	74,318	0	74,318
221008 Computer supplies and Information Technology (IT)	0	0	0	0	164,000	22,929	186,929
221009 Welfare and Entertainment	830,809	264,002	0	1,094,811	1,916,649	612,525	2,529,173
221011 Printing, Stationery, Photocopying and Binding	759,762	629,430	67,000	1,456,192	1,090,369	1,093,553	2,183,922
221012 Small Office Equipment	0	400,547	0	400,547	240,000	0	240,000
221016 IFMS Recurrent costs	58	0	0	58	200,000	0	200,000
221020 IPPS Recurrent Costs	12,958	0	0	12,958	200,000	0	200,000
222001 Telecommunications	128,000	0	0	128,000	378,000	0	378,000
222002 Postage and Courier	9,067	0	0	9,067	48,000	0	48,000
222003 Information and communications technology (ICT)	100,000	0	0	100,000	224,000	0	224,000
223003 Rent – (Produced Assets) to private entities	2,432,000	0	0	2,432,000	3,960,000	0	3,960,000
223004 Guard and Security services	70,682	0	0	70,682	245,000	0	245,000
223005 Electricity	120,000	0	0	120,000	501,000	0	501,000
223006 Water	120,000	0	0	120,000	500,000	0	500,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	500,000	0	500,000
224001 Medical Supplies	0	1,187,568	0	1,187,568	0	2,553,326	2,553,326
224004 Cleaning and Sanitation	66,102	0	0	66,102	503,000	0	503,000
224005 Uniforms, Beddings and Protective Gear	0	100,501	0	100,501	10,040	0	10,040
224006 Agricultural Supplies	0	0	0	0	0	150,000	150,000
225001 Consultancy Services- Short term	338,917	1,355,619	0	1,694,536	271,400	2,550,000	2,821,400
227001 Travel inland	3,895,321	1,115,448	1,000,000	6,010,769	3,335,780	15,126,141	18,461,921
227002 Travel abroad	517,742	0	0	517,742	795,697	1,141,066	1,936,763

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227004 Fuel, Lubricants and Oils	1,794,641	141,120	260,000	2,195,761	1,609,181	5,329,211	6,938,391
228001 Maintenance - Civil	7,200	0	0	7,200	0	1,051,333	1,051,333
228002 Maintenance - Vehicles	404,629	1,091,038	48,000	1,543,667	546,000	551,083	1,097,083
228003 Maintenance – Machinery, Equipment & Furniture	5,861	8,000	0	13,861	17,000	864,894	881,894
228004 Maintenance – Other	0	0	0	0	0	838,787	838,787
282103 Scholarships and related costs	312,035	0	0	312,035	564,202	100,000	664,202
282104 Compensation to 3rd Parties	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Grants, Transfers and Subsidies (Outputs Funded)	136,948,031	452,167	0	137,400,198	107,310,061	27,600	107,337,661
262101 Contributions to International Organisations (Current)	0	0	0	0	96,889	0	96,889
263106 Other Current grants (Current)	126,879,251	452,167	0	127,331,418	97,196,832	27,600	97,224,432
264101 Contributions to Autonomous Institutions	5,876,883	0	0	5,876,883	4,829,443	0	4,829,443
264102 Contributions to Autonomous Institutions (Wage Subventions)	3,351,897	0	0	3,351,897	4,346,897	0	4,346,897
264103 Grants to Cultural Institutions/ Leaders	840,000	0	0	840,000	840,000	0	840,000
Investment (Capital Purchases)	6,282,736	5,759,654	500,000	12,542,389	5,413,200	6,354,026	11,767,226
312101 Non-Residential Buildings	2,018,085	1,116,000	0	3,134,085	3,000,000	0	3,000,000
312104 Other Structures	0	1,015,877	0	1,015,877	0	0	0
312201 Transport Equipment	3,656,000	2,160,003	200,000	6,016,003	1,160,000	4,331,666	5,491,666
312202 Machinery and Equipment	251,400	524,000	300,000	1,075,400	965,600	1,455,088	2,420,688
312203 Furniture & Fixtures	205,551	828,725	0	1,034,276	20,000	567,272	587,272
312211 Office Equipment	46,700	0	0	46,700	0	0	0
312213 ICT Equipment	105,000	115,049	0	220,049	267,600	0	267,600
Arrears	715,844	0	0	715,844	2,187,599	0	2,187,599
321605 Domestic arrears (Budgeting)	446,870	0	0	446,870	2,088,016	0	2,088,016
321608 General Public Service Pension arrears (Budgeting)	19,748	0	0	19,748	0	0	0
321612 Water arrears(Budgeting)	119,120	0	0	119,120	0	0	0
321614 Electricity arrears (Budgeting)	130,106	0	0	130,106	99,583	0	99,583
Grand Total Vote 018	174,216,243	19,288,311	1,995,000	195,499,554	151,244,066	46,685,520	197,929,586
<i>Total Excluding Arrears</i>	173,500,399	19,288,311	1,995,000	194,783,710	149,056,467	46,685,520	195,741,987

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<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	146,253
221002 Workshops and Seminars	0	23,798	0	23,798	0	27,100	27,100
221011 Printing, Stationery, Photocopying and Binding	0	43,232	0	43,232	0	43,232	43,232
227001 Travel inland	0	119,930	0	119,930	0	55,100	55,100
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	81,528	81,528
Total Cost of Output 01	146,253	206,960	0	353,213	146,253	206,960	353,213
<i>Output 100102 Advocacy and Networking</i>							
221005 Hire of Venue (chairs, projector, etc)	0	1,525	0	1,525	0	0	0
221009 Welfare and Entertainment	0	300	0	300	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,525	0	1,525	0	3,707	3,707
227001 Travel inland	0	28,903	0	28,903	0	0	0
227004 Fuel, Lubricants and Oils	0	2,592	0	2,592	0	7,200	7,200
Total Cost of Output 02	0	34,845	0	34,845	0	20,907	20,907
<i>Output 100104 Training, Skills Development and Training Materials</i>							
221002 Workshops and Seminars	0	12,192	0	12,192	0	44,781	44,781
221011 Printing, Stationery, Photocopying and Binding	0	9,480	0	9,480	0	1,700	1,700
227001 Travel inland	0	28,249	0	28,249	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,440	3,440
Total Cost of Output 04	0	49,921	0	49,921	0	49,921	49,921
<i>Output 100105 Monitoring, Technical Support Supervision and Backstopping</i>							
227001 Travel inland	0	60,008	0	60,008	0	90,424	90,424
227004 Fuel, Lubricants and Oils	0	25,551	0	25,551	0	0	0
228002 Maintenance - Vehicles	0	4,864	0	4,864	0	0	0
Total Cost of Output 05	0	90,424	0	90,424	0	90,424	90,424
Total Cost Of Outputs Provided	146,253	382,150	0	528,403	146,253	368,212	514,465
Outputs Funded							
<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	498,813	498,813
<i>o/w National Library of Uganda</i>	0	390,000	0	390,000	0	0	0
<i>o/w Contributions to Autonomous Institutions- National Library of Uganda</i>	0	0	0	0	0	498,813	498,813

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264102 Contributions to Autonomous Institutions (Wage Subventions)	0	541,330	0	541,330	0	541,330	541,330
<i>o/w National Library of Uganda</i>	0	541,330	0	541,330	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) -National Library of Uganda</i>	0	0	0	0	0	541,330	541,330
Total Cost of Output 52	0	931,330	0	931,330	0	1,040,143	1,040,143
Total Cost Of Outputs Funded	0	931,330	0	931,330	0	1,040,143	1,040,143
Total Cost for SubProgramme 13	146,253	1,313,480	0	1,459,733	146,253	1,408,355	1,554,608
<i>Total Excluding Arrears</i>	146,253	1,313,480	0	1,459,733	146,253	1,408,355	1,554,608

SubProgramme 14 Culture and Family Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</i>							
211101 General Staff Salaries	84,807	0	0	84,807	96,360	0	96,360
221001 Advertising and Public Relations	0	3,336	0	3,336	0	0	0
221002 Workshops and Seminars	0	30,115	0	30,115	0	13,900	13,900
221009 Welfare and Entertainment	0	7,830	0	7,830	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	9,000
227001 Travel inland	0	0	0	0	0	21,281	21,281
Total Cost of Output 01	84,807	41,281	0	126,088	96,360	44,181	140,541
<i>Output 100102 Advocacy and Networking</i>							
221002 Workshops and Seminars	0	5,334	0	5,334	0	6,000	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,064	0	8,064	0	2,000	2,000
227001 Travel inland	0	11,172	0	11,172	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
Total Cost of Output 02	0	38,570	0	38,570	0	42,000	42,000
<i>Output 100104 Training, Skills Development and Training Materials</i>							
221001 Advertising and Public Relations	0	3,336	0	3,336	0	0	0
221002 Workshops and Seminars	0	9,872	0	9,872	0	0	0
227001 Travel inland	0	9,736	0	9,736	0	0	0
227004 Fuel, Lubricants and Oils	0	14,756	0	14,756	0	0	0
Total Cost of Output 04	0	37,700	0	37,700	0	0	0
<i>Output 100105 Monitoring, Technical Support Supervision and Backstopping</i>							
227001 Travel inland	0	11,519	0	11,519	0	19,889	19,889
Total Cost of Output 05	0	11,519	0	11,519	0	19,889	19,889
Total Cost Of Outputs Provided	84,807	129,070	0	213,877	96,360	106,070	202,430
Outputs Funded							
<i>Output 100151 Support to Traditional Leaders provided</i>							
264103 Grants to Cultural Institutions/ Leaders	0	840,000	0	840,000	0	840,000	840,000

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<i>o/w Grants to Cultural Institutions/ Leaders</i>	0	0	0	0	0	840,000	840,000
<i>o/w 9. Omukama wa Buruuli</i>	0	60,000	0	60,000	0	0	0
<i>o/w 10. Kamuswaga wa Kooki</i>	0	60,000	0	60,000	0	0	0
<i>o/w 11. Inzu ya Masaba</i>	0	60,000	0	60,000	0	0	0
<i>o/w 12. Obudyingiya wa Bwamba</i>	0	60,000	0	60,000	0	0	0
<i>o/w 13. Isebantu Kyabazinga wa Busoga</i>	0	60,000	0	60,000	0	0	0
<i>o/w 14. Ikumbania Wa Bugwere</i>	0	60,000	0	60,000	0	0	0
<i>o/w 3. Omukama wa Bunyoro Kitara</i>	0	60,000	0	60,000	0	0	0
<i>o/w 4. Lwawi Rwodi me Acholi</i>	0	60,000	0	60,000	0	0	0
<i>o/w 5. Kwar Adhola</i>	0	60,000	0	60,000	0	0	0
<i>o/w 6. Omusinga wa Rwenzururu</i>	0	60,000	0	60,000	0	0	0
<i>o/w 7. Won Nyaci me Lango</i>	0	60,000	0	60,000	0	0	0
<i>o/w 8. Rwoth Ubimeu me Alur</i>	0	60,000	0	60,000	0	0	0
<i>o/w 1. Emorimor Papa Iteso</i>	0	60,000	0	60,000	0	0	0
<i>o/w 2. Omukama wa Tooro</i>	0	60,000	0	60,000	0	0	0
Total Cost of Output 51	0	840,000	0	840,000	0	840,000	840,000
Output 100153 Support to the Promotion of Culture and family provided							
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	945,000	0	945,000	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	945,000	0	945,000	0	0	0
Total Cost of Output 53	0	945,000	0	945,000	0	0	0
Output 100154 Sector Institutions and Implementing Partners Supported							
264101 Contributions to Autonomous Institutions	0	1,000,000	0	1,000,000	0	0	0
<i>o/w o/w Inter Religious Council</i>	0	1,000,000	0	1,000,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	1,940,000	1,940,000
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) Inter-religious Council</i>	0	0	0	0	0	1,000,000	1,000,000
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) Uganda National Culture Center (UNCC)</i>	0	0	0	0	0	940,000	940,000
Total Cost of Output 54	0	1,000,000	0	1,000,000	0	1,940,000	1,940,000
Total Cost Of Outputs Funded	0	2,785,000	0	2,785,000	0	2,780,000	2,780,000
Total Cost for SubProgramme 14	84,807	2,914,070	0	2,998,877	96,360	2,886,070	2,982,430
<i>Total Excluding Arrears</i>	84,807	2,914,070	0	2,998,877	96,360	2,886,070	2,982,430
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	4,458,610	0	0	4,458,610	4,537,038	0	4,537,038
<i>Total Excluding Arrears</i>	4,458,610	0	0	4,458,610	4,537,038	0	4,537,038

Programme 02 Gender, Equality and Women's Empowerment

Recurrent Budget Estimates

Vote:018 Ministry of Gender, Labour and Social Development

SubProgramme 11 Gender and Women Affairs

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns							
211101 General Staff Salaries	151,786	0	0	151,786	159,376	0	159,376
221002 Workshops and Seminars	0	17,730	0	17,730	0	29,600	29,600
221009 Welfare and Entertainment	0	4,920	0	4,920	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	19,000	0	700	700
225001 Consultancy Services- Short term	0	0	0	0	0	1,500	1,500
227001 Travel inland	0	0	0	0	0	2,520	2,520
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	0	0
Total Cost of Output 01	151,786	60,650	0	212,436	159,376	34,320	193,696
Output 100202 Advocacy and Networking							
221001 Advertising and Public Relations	0	12,774	0	12,774	0	0	0
221002 Workshops and Seminars	0	914	0	914	0	14,088	14,088
221009 Welfare and Entertainment	0	44,668	0	44,668	0	43,700	43,700
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	13,900	13,900
223004 Guard and Security services	0	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	3,447	0	3,447	0	11,446	11,446
227002 Travel abroad	0	0	0	0	0	38,983	38,983
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	0	0
Total Cost of Output 02	0	120,804	0	120,804	0	131,117	131,117
Output 100204 Capacity building for Gender and Rights Equality and Equity							
221002 Workshops and Seminars	0	1,829	0	1,829	0	14,140	14,140
221009 Welfare and Entertainment	0	8,943	0	8,943	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	3,200	0	596	596
227001 Travel inland	0	54,775	0	54,775	0	2,615	2,615
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
Total Cost of Output 04	0	88,746	0	88,746	0	17,351	17,351
Total Cost Of Outputs Provided	151,786	270,200	0	421,986	159,376	182,788	342,164
Outputs Funded							
Output 100251 Support to National Women's Council and the Kapchorwa Women Development Group							
264101 Contributions to Autonomous Institutions	0	800,000	0	800,000	0	1,073,747	1,073,747
<i>o/w Contributions to Autonomous Institutions -REACH</i>	0	0	0	0	0	200,000	200,000
<i>o/w Contributions to Autonomous Institutions - National Women Council</i>	0	0	0	0	0	873,747	873,747
<i>o/w National Women Council</i>	0	600,000	0	600,000	0	0	0
<i>o/w REACH-Kapchorwa Women Development Group</i>	0	200,000	0	200,000	0	0	0

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264102 Contributions to Autonomous Institutions (Wage Subventions)	0	285,000	0	285,000	0	285,000	285,000
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>285,000</i>	285,000
<i>o/w National Women Council</i>	<i>0</i>	<i>285,000</i>	<i>0</i>	285,000	<i>0</i>	<i>0</i>	0
Total Cost of Output 51	0	1,085,000	0	1,085,000	0	1,358,747	1,358,747
Total Cost Of Outputs Funded	0	1,085,000	0	1,085,000	0	1,358,747	1,358,747
Total Cost for SubProgramme 11	151,786	1,355,200	0	1,506,986	159,376	1,541,535	1,700,911
<i>Total Excluding Arrears</i>	<i>151,786</i>	<i>1,355,200</i>	<i>0</i>	1,506,986	<i>159,376</i>	<i>1,541,535</i>	1,700,911

Development Budget Estimates

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns							
211102 Contract Staff Salaries	721,500	0	0	721,500	634,500	0	634,500
212101 Social Security Contributions	73,150	0	0	73,150	63,450	0	63,450
221001 Advertising and Public Relations	42,808	0	0	42,808	0	0	0
221002 Workshops and Seminars	66,937	0	0	66,937	40,000	0	40,000
221007 Books, Periodicals & Newspapers	8,718	0	0	8,718	8,718	0	8,718
221009 Welfare and Entertainment	119,116	0	0	119,116	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	195,984	0	0	195,984	50,425	0	50,425
222001 Telecommunications	0	0	0	0	48,000	0	48,000
227001 Travel inland	536,507	0	0	536,507	487,760	0	487,760
227002 Travel abroad	0	0	0	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	268,807	0	0	268,807	72,000	0	72,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 100201	2,133,528	0	0	2,133,528	1,599,852	0	1,599,852
Output 100202 Advocacy and Networking							
211102 Contract Staff Salaries	1,263,000	0	0	1,263,000	1,269,000	0	1,269,000
212101 Social Security Contributions	126,300	0	0	126,300	126,900	0	126,900
221001 Advertising and Public Relations	149,440	0	0	149,440	0	0	0
221002 Workshops and Seminars	31,133	0	0	31,133	123,000	0	123,000
221003 Staff Training	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	7,293	0	0	7,293	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	72,000	0	72,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	12,000	0	12,000
227001 Travel inland	31,133	0	0	31,133	222,000	0	222,000
227004 Fuel, Lubricants and Oils	64,000	0	0	64,000	60,000	0	60,000
Total Cost Of Output 100202	1,672,300	0	0	1,672,300	2,034,900	0	2,034,900

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Output 100204 Capacity building for Gender and Rights Equality and Equity

211102 Contract Staff Salaries	796,380	0	0	796,380	634,500	0	634,500
212101 Social Security Contributions	81,470	0	0	81,470	63,450	0	63,450
221001 Advertising and Public Relations	27,242	0	0	27,242	0	0	0
221002 Workshops and Seminars	440,178	0	0	440,178	35,000	0	35,000
221003 Staff Training	0	0	0	0	62,500	0	62,500
221005 Hire of Venue (chairs, projector, etc)	80,000	0	0	80,000	0	0	0
221007 Books, Periodicals & Newspapers	10,878	0	0	10,878	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	35,000	0	35,000
225001 Consultancy Services- Short term	38,917	0	0	38,917	140,000	0	140,000
227001 Travel inland	374,565	0	0	374,565	166,650	0	166,650
227004 Fuel, Lubricants and Oils	114,800	0	0	114,800	0	0	0
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0
Total Cost Of Output 100204	2,044,430	0	0	2,044,430	1,137,100	0	1,137,100
Total Cost for Outputs Provided	5,850,257	0	0	5,850,257	4,771,852	0	4,771,852

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS

263106 Other Current grants (Current)	2,534,200	0	0	2,534,200	2,062,858	0	2,062,858
<i>o/w Other Grants-Institutional Support</i>	<i>2,534,200</i>	<i>0</i>	<i>0</i>	<i>2,534,200</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>2,062,858</i>	<i>0</i>	<i>2,062,858</i>
Total Cost Of Output 100252	2,534,200	0	0	2,534,200	2,062,858	0	2,062,858

Output 100253 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	30,174,443	0	0	30,174,443	25,898,987	0	25,898,987
<i>o/w Other Current grants (Current)</i>	<i>30,174,443</i>	<i>0</i>	<i>0</i>	<i>30,174,443</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>25,898,987</i>	<i>0</i>	<i>25,898,987</i>
Total Cost Of Output 100253	30,174,443	0	0	30,174,443	25,898,987	0	25,898,987
Total Cost for Outputs Funded	32,708,643	0	0	32,708,643	27,961,844	0	27,961,844

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 100275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	70,000	0	0	70,000	160,000	0	160,000
Total Cost Of Output 100275	70,000	0	0	70,000	160,000	0	160,000

Output 100276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	105,000	0	0	105,000	267,600	0	267,600
Total Cost Of Output 100276	105,000	0	0	105,000	267,600	0	267,600

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Output 100278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
Total Cost Of Output 100278	0	0	0	0	20,000	0	20,000
Total Cost for Capital Purchases	175,000	0	0	175,000	447,600	0	447,600
Total Cost for Project: 1367	38,733,900	0	0	38,733,900	33,181,296	0	33,181,296
Total Excluding Arrears	38,733,900	0	0	38,733,900	33,181,296	0	33,181,296
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	40,240,886	0	0	40,240,886	34,882,207	0	34,882,207
Total Excluding Arrears	40,240,886	0	0	40,240,886	34,882,207	0	34,882,207

Programme 03 Promotion of descent Employment

Recurrent Budget Estimates

SubProgramme 06 Labour and Industrial Relations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211101 General Staff Salaries	140,282	0	0	140,282	140,282	0	140,282
221002 Workshops and Seminars	0	15,930	0	15,930	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	520	520
221011 Printing, Stationery, Photocopying and Binding	0	14,740	0	14,740	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	6,334	6,334
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	0	0
Total Cost of Output 01	140,282	49,670	0	189,952	140,282	11,854	152,136
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
221011 Printing, Stationery, Photocopying and Binding	0	4,879	0	4,879	0	7,451	7,451
227001 Travel inland	0	60,521	0	60,521	0	26,531	26,531
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
Total Cost of Output 02	0	77,400	0	77,400	0	33,983	33,983
Output 100303 Compesation of Government Workers							
282104 Compensation to 3rd Parties	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
Total Cost of Output 03	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
Output 100304 Settlement of Complaints on Non-Observance of Working Conditions							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	630	630
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	35,400	0	35,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	5,110	5,110
227004 Fuel, Lubricants and Oils	0	5,120	0	5,120	0	0	0
Total Cost of Output 04	0	40,520	0	40,520	0	16,740	16,740

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Output 100306 Training and Skills Development

221002 Workshops and Seminars	0	6,222	0	6,222	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,531	0	7,531	0	2,275	2,275
227001 Travel inland	0	0	0	0	0	20,800	20,800
227004 Fuel, Lubricants and Oils	0	6,027	0	6,027	0	0	0
Total Cost of Output 06	0	19,780	0	19,780	0	23,075	23,075

Output 100307 Advocacy and Networking

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,240	2,240
221009 Welfare and Entertainment	0	37,210	0	37,210	0	17,499	17,499
221011 Printing, Stationery, Photocopying and Binding	0	14,246	0	14,246	0	8,200	8,200
227001 Travel inland	0	0	0	0	0	24,289	24,289
227002 Travel abroad	0	8,000	0	8,000	0	56,476	56,476
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
Total Cost of Output 07	0	79,456	0	79,456	0	108,704	108,704
Total Cost Of Outputs Provided	140,282	1,266,826	0	1,407,108	140,282	1,194,356	1,334,638

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 100399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	892,859	892,859
Total Cost of Output 99	0	0	0	0	0	892,859	892,859
Total Cost Of Arrears	0	0	0	0	0	892,859	892,859
Total Cost for SubProgramme 06	140,282	1,266,826	0	1,407,108	140,282	2,087,215	2,227,497
<i>Total Excluding Arrears</i>	140,282	1,266,826	0	1,407,108	140,282	1,194,356	1,334,638

SubProgramme 07 Occupational Safety and Health

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

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

211101 General Staff Salaries	315,852	0	0	315,852	315,852	0	315,852
221002 Workshops and Seminars	0	25,400	0	25,400	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	8,600	0	8,600	0	1,500	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	32,000	32,000
227001 Travel inland	0	0	0	0	0	27,050	27,050
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0
Total Cost of Output 01	315,852	50,000	0	365,852	315,852	86,550	402,402

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

221002 Workshops and Seminars	0	0	0	0	0	17,450	17,450
221011 Printing, Stationery, Photocopying and Binding	0	0	67,000	67,000	0	1,300	1,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,040	10,040
227001 Travel inland	0	23,154	1,000,000	1,023,154	0	44,458	44,458
227004 Fuel, Lubricants and Oils	0	0	260,000	260,000	0	0	0

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228002 Maintenance - Vehicles	0	0	48,000	48,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,861	0	5,861	0	0	0
Total Cost of Output 02	0	29,015	1,375,000	1,404,015	0	73,248	73,248
Output 100306 Training and Skills Development							
221002 Workshops and Seminars	0	0	40,000	40,000	0	3,000	3,000
221003 Staff Training	0	0	20,000	20,000	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	4,630	4,630
Total Cost of Output 06	0	0	60,000	60,000	0	13,030	13,030
Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	27,039	0	27,039	0	3,625	3,625
221002 Workshops and Seminars	0	0	60,000	60,000	0	15,083	15,083
221005 Hire of Venue (chairs, projector, etc)	0	10,500	0	10,500	0	0	0
221009 Welfare and Entertainment	0	2,250	0	2,250	0	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	22,000	0	120	120
227001 Travel inland	0	12,938	0	12,938	0	1,440	1,440
227002 Travel abroad	0	35,000	0	35,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,699	0	40,699	0	0	0
Total Cost of Output 07	0	150,426	60,000	210,426	0	24,069	24,069
Total Cost Of Outputs Provided	315,852	229,441	1,495,000	2,040,293	315,852	196,896	512,749
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	96,889	96,889
<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>96,889</i>	<i>96,889</i>
Total Cost of Output 51	0	0	0	0	0	96,889	96,889
Total Cost Of Outputs Funded	0	0	0	0	0	96,889	96,889
Total Cost for SubProgramme 07	315,852	229,441	1,495,000	2,040,293	315,852	293,785	609,637
<i>Total Excluding Arrears</i>	<i>315,852</i>	<i>229,441</i>	<i>1,495,000</i>	<i>2,040,293</i>	<i>315,852</i>	<i>293,785</i>	<i>609,637</i>
SubProgramme 08 Industrial Court							
<i>Thousand Uganda Shillings</i>							
2018/19 Approved Budget				2019/20 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100305 Arbitration of Labour Disputes (Industrial Court)							
211102 Contract Staff Salaries	42,573	0	0	42,573	122,051	0	122,051
211103 Allowances (Inc. Casuals, Temporary)	0	792,000	0	792,000	0	792,000	792,000
212101 Social Security Contributions	0	0	0	0	0	9,200	9,200
221002 Workshops and Seminars	0	56,697	0	56,697	0	0	0
221007 Books, Periodicals & Newspapers	0	6,593	0	6,593	0	5,600	5,600
221011 Printing, Stationery, Photocopying and Binding	0	3,082	0	3,082	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	10,000	10,000

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222002 Postage and Courier	0	3,067	0	3,067	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	24,000	24,000
227001 Travel inland	0	221,668	0	221,668	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	105,223	0	105,223	0	64,400	64,400
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	36,000	36,000
Total Cost of Output 05	42,573	1,214,330	0	1,256,903	122,051	1,141,200	1,263,251
Output 100306 Training and Skills Development							
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	152,000	152,000
227002 Travel abroad	0	290,000	0	290,000	0	290,000	290,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
Total Cost of Output 06	0	290,000	0	290,000	0	610,000	610,000
Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	0	0	0	0	37,800	37,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,330	2,330
221009 Welfare and Entertainment	0	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
Total Cost of Output 07	0	0	0	0	0	96,130	96,130
Output 100308 Industrial Court Circuits							
227001 Travel inland	0	530,000	0	530,000	0	410,000	410,000
227004 Fuel, Lubricants and Oils	0	113,000	0	113,000	0	90,000	90,000
Total Cost of Output 08	0	643,000	0	643,000	0	500,000	500,000
Total Cost Of Outputs Provided	42,573	2,147,330	0	2,189,903	122,051	2,347,330	2,469,381
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100352 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	0	0	0	0	900,884	900,884
<i>o/w Other Current Grant</i>	0	0	0	0	0	900,884	900,884
Total Cost of Output 52	0	0	0	0	0	900,884	900,884
Total Cost Of Outputs Funded	0	0	0	0	0	900,884	900,884
Total Cost for SubProgramme 08	42,573	2,147,330	0	2,189,903	122,051	3,248,214	3,370,265
<i>Total Excluding Arrears</i>	42,573	2,147,330	0	2,189,903	122,051	3,248,214	3,370,265

SubProgramme 15 Employment Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	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	52,893
221002 Workshops and Seminars	0	9,766	0	9,766	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	10,234	0	10,234	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	19,087	19,087
Total Cost of Output 01	52,893	20,000	0	72,893	52,893	39,087	91,980
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
221011 Printing, Stationery, Photocopying and Binding	0	4,508	0	4,508	0	0	0
227001 Travel inland	0	11,954	0	11,954	0	76,533	76,533
227002 Travel abroad	0	27,162	0	27,162	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
Total Cost of Output 02	0	73,624	0	73,624	0	76,533	76,533
Output 100306 Training and Skills Development							
221002 Workshops and Seminars	0	44,470	0	44,470	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	38,814	0	38,814	0	9,185	9,185
227001 Travel inland	0	41,315	0	41,315	0	49,824	49,824
227002 Travel abroad	0	0	0	0	0	40,975	40,975
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	23,688	23,688
Total Cost of Output 06	0	158,600	0	158,600	0	123,672	123,672
Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	2,707	0	2,707	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,162	0	2,162	0	0	0
227002 Travel abroad	0	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	159,133	159,133
Total Cost of Output 07	0	4,869	0	4,869	0	229,133	229,133
Total Cost Of Outputs Provided	52,893	257,093	0	309,986	52,893	468,425	521,318
Total Cost for SubProgramme 15	52,893	257,093	0	309,986	52,893	468,425	521,318
<i>Total Excluding Arrears</i>	52,893	257,093	0	309,986	52,893	468,425	521,318

Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity							
211102 Contract Staff Salaries	174,000	87,000	0	261,000	0	192,000	192,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
212101 Social Security Contributions	18,400	0	0	18,400	0	19,200	19,200
221002 Workshops and Seminars	0	203,200	0	203,200	0	125,000	125,000
221011 Printing, Stationery, Photocopying and Binding	10,000	200,000	0	210,000	0	550,000	550,000
224006 Agricultural Supplies	0	0	0	0	0	150,000	150,000
225001 Consultancy Services- Short term	0	700,000	0	700,000	0	200,000	200,000
227001 Travel inland	0	300,000	0	300,000	400,000	100,000	500,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	84,000	284,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
282103 Scholarships and related costs	0	0	0	0	0	100,000	100,000
Total Cost Of Output 100301	202,400	1,490,200	0	1,692,600	600,000	1,580,200	2,180,200
Output 100306 Training and Skills Development							
211102 Contract Staff Salaries	0	144,000	0	144,000	734,400	244,800	979,200
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	100,000	100,000
212101 Social Security Contributions	0	14,400	0	14,400	73,440	24,480	97,920
221002 Workshops and Seminars	0	160,940	0	160,940	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	401,324	0	401,324
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	290,440	0	290,440
Total Cost Of Output 100306	0	319,340	0	319,340	1,699,604	517,280	2,216,884
Output 100307 Advocacy and Networking							
211102 Contract Staff Salaries	0	0	0	0	0	360,000	360,000
212101 Social Security Contributions	0	0	0	0	0	36,000	36,000
221001 Advertising and Public Relations	80,000	200,000	0	280,000	0	3,157	3,157
227001 Travel inland	4,800	2,400	0	7,200	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0
228002 Maintenance - Vehicles	4,800	0	0	4,800	0	0	0
Total Cost Of Output 100307	97,600	202,400	0	300,000	0	399,157	399,157
Total Cost for Outputs Provided	300,000	2,011,940	0	2,311,940	2,299,604	2,496,637	4,796,241
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	200,000	0	200,000	0	400,000	400,000
Total Cost Of Output 100375	0	200,000	0	200,000	0	400,000	400,000
Output 100376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	0	9,500	9,500
Total Cost Of Output 100376	0	0	0	0	0	9,500	9,500
Output 100377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	524,000	0	524,000	0	813,680	813,680
Total Cost Of Output 100377	0	524,000	0	524,000	0	813,680	813,680
Output 100378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	0	31,683	31,683
Total Cost Of Output 100378	0	0	0	0	0	31,683	31,683

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Output 100379 Acquisition of Other Capital Assets

312104 Other Structures	0	1,015,877	0	1,015,877	0	0	0
Total Cost Of Output 100379	0	1,015,877	0	1,015,877	0	0	0
Total Cost for Capital Purchases	0	1,739,877	0	1,739,877	0	1,254,863	1,254,863
Total Cost for Project: 1379	300,000	3,751,817	0	4,051,817	2,299,604	3,751,500	6,051,104
Total Excluding Arrears	300,000	3,751,817	0	4,051,817	2,299,604	3,751,500	6,051,104

Project 1488 Chemical Safety & Security (CHESASE) Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity							
211102 Contract Staff Salaries	250,000	0	0	250,000	336,000	0	336,000
212101 Social Security Contributions	23,700	0	0	23,700	33,600	0	33,600
221002 Workshops and Seminars	55,667	0	0	55,667	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	45,000	0	45,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	85,900	0	85,900
227001 Travel inland	256,850	0	0	256,850	6,100	0	6,100
227004 Fuel, Lubricants and Oils	21,983	0	0	21,983	21,000	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	17,000	0	17,000
Total Cost Of Output 100301	908,200	0	0	908,200	569,600	0	569,600
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
211102 Contract Staff Salaries	0	0	0	0	168,000	0	168,000
212101 Social Security Contributions	0	0	0	0	16,800	0	16,800
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
Total Cost Of Output 100302	100,000	0	0	100,000	264,800	0	264,800
Output 100306 Training and Skills Development							
211102 Contract Staff Salaries	120,000	0	0	120,000	0	0	0
212101 Social Security Contributions	12,000	0	0	12,000	0	0	0
221002 Workshops and Seminars	13,200	0	0	13,200	5,000	0	5,000
227001 Travel inland	0	0	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	8,000
Total Cost Of Output 100306	145,200	0	0	145,200	20,000	0	20,000

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Output 100307 Advocacy and Networking

211102 Contract Staff Salaries	88,000	0	0	88,000	0	0	0
212101 Social Security Contributions	8,800	0	0	8,800	0	0	0
221001 Advertising and Public Relations	38,917	0	0	38,917	0	0	0
221002 Workshops and Seminars	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	0	4,000
227001 Travel inland	9,483	0	0	9,483	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
Total Cost Of Output 100307	145,200	0	0	145,200	30,000	0	30,000
Total Cost for Outputs Provided	1,298,600	0	0	1,298,600	884,400	0	884,400

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

312201 Transport Equipment	200,000	0	200,000	400,000	0	0	0
Total Cost Of Output 100375	200,000	0	200,000	400,000	0	0	0

Output 100376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	15,600	0	15,600
Total Cost Of Output 100376	0	0	0	0	15,600	0	15,600

Output 100377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	201,400	0	300,000	501,400	100,000	0	100,000
Total Cost Of Output 100377	201,400	0	300,000	501,400	100,000	0	100,000
Total Cost for Capital Purchases	401,400	0	500,000	901,400	115,600	0	115,600

Total Cost for Project: 1488

Total Excluding Arrears	1,700,000	0	500,000	2,200,000	1,000,000	0	1,000,000
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Project 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

211102 Contract Staff Salaries	0	0	0	0	0	1,174,306	1,174,306
211103 Allowances (Inc. Casuals, Temporary)	0	490,194	0	490,194	0	6,756	6,756
212101 Social Security Contributions	0	0	0	0	0	117,431	117,431
213001 Medical expenses (To employees)	0	0	0	0	0	58,715	58,715
221002 Workshops and Seminars	0	0	0	0	0	1,449,900	1,449,900
221003 Staff Training	0	0	0	0	0	311,734	311,734
221004 Recruitment Expenses	0	0	0	0	0	63,600	63,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,929	22,929
221009 Welfare and Entertainment	0	24,001	0	24,001	0	25,333	25,333
221011 Printing, Stationery, Photocopying and Binding	0	344,596	0	344,596	0	200,000	200,000
224001 Medical Supplies	0	0	0	0	0	2,553,326	2,553,326
225001 Consultancy Services- Short term	0	629,620	0	629,620	0	2,350,000	2,350,000

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227001 Travel inland	0	93,729	0	93,729	0	4,253,000	4,253,000
227002 Travel abroad	0	0	0	0	0	1,093,066	1,093,066
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,954,011	3,954,011
228001 Maintenance - Civil	0	0	0	0	0	988,000	988,000
228002 Maintenance - Vehicles	0	0	0	0	0	255,000	255,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	854,894	854,894
228004 Maintenance – Other	0	0	0	0	0	838,787	838,787
Total Cost Of Output 100301	0	1,582,140	0	1,582,140	0	20,570,786	20,570,786
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
227001 Travel inland	0	0	0	0	0	9,429,541	9,429,541
227004 Fuel, Lubricants and Oils	0	141,120	0	141,120	0	0	0
228002 Maintenance - Vehicles	0	1,091,038	0	1,091,038	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	0	0
Total Cost Of Output 100302	0	1,240,158	0	1,240,158	0	9,429,541	9,429,541
Output 100306 Training and Skills Development							
211102 Contract Staff Salaries	0	0	0	0	0	587,153	587,153
212101 Social Security Contributions	0	0	0	0	0	58,715	58,715
213001 Medical expenses (To employees)	0	0	0	0	0	29,358	29,358
221002 Workshops and Seminars	0	23,720	0	23,720	0	1,164,000	1,164,000
221009 Welfare and Entertainment	0	0	0	0	0	299,222	299,222
221011 Printing, Stationery, Photocopying and Binding	0	84,834	0	84,834	0	243,553	243,553
224001 Medical Supplies	0	1,187,568	0	1,187,568	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	100,501	0	100,501	0	0	0
225001 Consultancy Services- Short term	0	25,999	0	25,999	0	0	0
227001 Travel inland	0	719,319	0	719,319	0	918,800	918,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,044,000	1,044,000
228002 Maintenance - Vehicles	0	0	0	0	0	296,083	296,083
Total Cost Of Output 100306	0	2,141,941	0	2,141,941	0	4,640,884	4,640,884
Output 100307 Advocacy and Networking							
211102 Contract Staff Salaries	0	2,120,720	0	2,120,720	0	587,153	587,153
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	347,517	347,517
212101 Social Security Contributions	0	0	0	0	0	58,715	58,715
213001 Medical expenses (To employees)	0	0	0	0	0	29,358	29,358
221001 Advertising and Public Relations	0	2,142,000	0	2,142,000	0	400,000	400,000
221002 Workshops and Seminars	0	1,197,043	0	1,197,043	0	720,000	720,000
221009 Welfare and Entertainment	0	240,001	0	240,001	0	287,969	287,969
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	400,547	0	400,547	0	0	0
227001 Travel inland	0	0	0	0	0	324,800	324,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	247,200	247,200

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228001 Maintenance - Civil	0	0	0	0	0	63,333	63,333
<i>Total Cost Of Output 100307</i>	0	6,100,311	0	6,100,311	0	3,166,045	3,166,045
<i>Total Cost for Outputs Provided</i>	0	11,064,550	0	11,064,550	0	37,807,257	37,807,257
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100352 Sector Institutions and Implementing Partners Supported</i>							
263106 Other Current grants (Current)	0	452,167	0	452,167	0	27,600	27,600
<i>o/w Other Current grants (Current)</i>	0	452,167	0	452,167	0	0	0
<i>o/w Other Current grants (Current)-Support to highly Vulnerable GBV Survivors</i>	0	0	0	0	0	27,600	27,600
<i>Total Cost Of Output 100352</i>	0	452,167	0	452,167	0	27,600	27,600
<i>Total Cost for Outputs Funded</i>	0	452,167	0	452,167	0	27,600	27,600
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	1,116,000	0	1,116,000	0	0	0
<i>Total Cost Of Output 100372</i>	0	1,116,000	0	1,116,000	0	0	0
<i>Output 100375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	1,960,003	0	1,960,003	0	3,931,666	3,931,666
<i>Total Cost Of Output 100375</i>	0	1,960,003	0	1,960,003	0	3,931,666	3,931,666
<i>Output 100376 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	0	631,908	631,908
312213 ICT Equipment	0	115,049	0	115,049	0	0	0
<i>Total Cost Of Output 100376</i>	0	115,049	0	115,049	0	631,908	631,908
<i>Output 100378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	828,725	0	828,725	0	535,589	535,589
<i>Total Cost Of Output 100378</i>	0	828,725	0	828,725	0	535,589	535,589
<i>Total Cost for Capital Purchases</i>	0	4,019,777	0	4,019,777	0	5,099,163	5,099,163
<i>Total Cost for Project: 1515</i>	0	15,536,494	0	15,536,494	0	42,934,020	42,934,020
<i>Total Excluding Arrears</i>	0	15,536,494	0	15,536,494	0	42,934,020	42,934,020
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	6,452,290	19,288,311	1,995,000	27,735,601	10,028,322	46,685,520	56,713,842
<i>Total Excluding Arrears</i>	6,452,290	19,288,311	1,995,000	27,735,601	9,135,462	46,685,520	55,820,982

Programme 04 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

SubProgramme 03 Disability and Elderly

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>							
211101 General Staff Salaries	271,607	0	0	271,607	312,408	0	312,408

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221002 Workshops and Seminars	0	6,774	0	6,774	0	25,000	25,000
227001 Travel inland	0	3,336	0	3,336	0	6,723	6,723
227004 Fuel, Lubricants and Oils	0	6,254	0	6,254	0	4,000	4,000
Total Cost of Output 01	271,607	16,364	0	287,971	312,408	35,723	348,131
Output 100402 Advocacy and Networking							
221001 Advertising and Public Relations	0	2,780	0	2,780	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	12,001	12,001
227001 Travel inland	0	11,970	0	11,970	0	0	0
227004 Fuel, Lubricants and Oils	0	5,250	0	5,250	0	0	0
Total Cost of Output 02	0	20,000	0	20,000	0	12,001	12,001
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
227001 Travel inland	0	6,796	0	6,796	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	3,204	0	3,204	0	0	0
Total Cost of Output 03	0	10,000	0	10,000	0	10,400	10,400
Output 100404 Training and Skills Development							
221003 Staff Training	0	6,993	0	6,993	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	16,200	16,200
227004 Fuel, Lubricants and Oils	0	8,868	0	8,868	0	0	0
Total Cost of Output 04	0	15,861	0	15,861	0	26,200	26,200
Total Cost Of Outputs Provided	271,607	62,225	0	333,831	312,408	84,323	396,731
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100451 Support to councils provided							
264101 Contributions to Autonomous Institutions	0	1,437,352	0	1,437,352	0	1,037,352	1,037,352
<i>o/w o/w National Council for Older Persons</i>	0	926,352	0	926,352	0	0	0
<i>o/w National Council for Disability</i>	0	0	0	0	0	511,000	511,000
<i>o/w National Council for Older Persons</i>	0	0	0	0	0	526,352	526,352
<i>o/w o/w National Council for Disability</i>	0	511,000	0	511,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	725,000	0	725,000	0	725,000	725,000
<i>o/w National Council for Older Persons</i>	0	0	0	0	0	300,000	300,000
<i>o/w o/w National Council for Disability</i>	0	425,000	0	425,000	0	0	0
<i>o/w o/w National Council for Older Persons</i>	0	300,000	0	300,000	0	0	0
<i>o/w National Council for Disability</i>	0	0	0	0	0	425,000	425,000
Total Cost of Output 51	0	2,162,352	0	2,162,352	0	1,762,352	1,762,352
Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups							
263106 Other Current grants (Current)	0	135,596	0	135,596	0	135,596	135,596
<i>o/w Other Current grants (Current)</i>	0	135,596	0	135,596	0	0	0
<i>o/w Other Current grants (Current)</i>	0	0	0	0	0	135,596	135,596
Total Cost of Output 52	0	135,596	0	135,596	0	135,596	135,596

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Output 100454 Sector Institutions and Implementing Partners Supported

263106 Other Current grants (Current)	0	32,880,000	0	32,880,000	0	62,880,000	62,880,000
<i>o/w o/w Transfer to SAGE beneficiaries</i>	0	32,880,000	0	32,880,000	0	0	0
<i>o/w Transfer of funds to ESP Secretariat and SAGE beneficiaries</i>	0	0	0	0	0	62,880,000	62,880,000
Total Cost of Output 54	0	32,880,000	0	32,880,000	0	62,880,000	62,880,000
Total Cost Of Outputs Funded	0	35,177,948	0	35,177,948	0	64,777,948	64,777,948
Total Cost for SubProgramme 03	271,607	35,240,173	0	35,511,779	312,408	64,862,271	65,174,679
<i>Total Excluding Arrears</i>	271,607	35,240,173	0	35,511,779	312,408	64,862,271	65,174,679

SubProgramme 05 Youth and Children Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

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

211101 General Staff Salaries	404,043	0	0	404,043	404,043	0	404,043
221002 Workshops and Seminars	0	19,934	0	19,934	0	44,306	44,306
221011 Printing, Stationery, Photocopying and Binding	0	6,420	0	6,420	0	0	0
227004 Fuel, Lubricants and Oils	0	3,646	0	3,646	0	0	0
Total Cost of Output 01	404,043	30,000	0	434,043	404,043	44,306	448,350

Output 100402 Advocacy and Networking

221001 Advertising and Public Relations	0	0	0	0	0	11,558	11,558
221002 Workshops and Seminars	0	0	0	0	0	24,000	24,000
221009 Welfare and Entertainment	0	2,190	0	2,190	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	2,755	2,755
227001 Travel inland	0	4,240	0	4,240	0	53,400	53,400
227004 Fuel, Lubricants and Oils	0	3,070	0	3,070	0	0	0
Total Cost of Output 02	0	10,000	0	10,000	0	96,213	96,213

Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups

211103 Allowances (Inc. Casuals, Temporary)	0	54,466	0	54,466	0	0	0
212101 Social Security Contributions	0	5,447	0	5,447	0	0	0
227001 Travel inland	0	19,961	0	19,961	0	114,270	114,270
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0
228002 Maintenance - Vehicles	0	5,731	0	5,731	0	0	0
Total Cost of Output 03	0	100,604	0	100,604	0	114,270	114,270

Output 100404 Training and Skills Development

211103 Allowances (Inc. Casuals, Temporary)	0	28,558	0	28,558	0	0	0
212101 Social Security Contributions	0	2,856	0	2,856	0	0	0
282103 Scholarships and related costs	0	300,000	0	300,000	0	429,202	429,202
Total Cost of Output 04	0	331,414	0	331,414	0	429,202	429,202

Output 100405 Empowerment, Support, Care and Protection of Vulnerable Groups

211103 Allowances (Inc. Casuals, Temporary)	0	44,831	0	44,831	0	0	0
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212101 Social Security Contributions	0	4,483	0	4,483	0	0	0
221001 Advertising and Public Relations	0	6,797	0	6,797	0	0	0
221002 Workshops and Seminars	0	2,400	0	2,400	0	0	0
221009 Welfare and Entertainment	0	43,580	0	43,580	0	50,000	50,000
227001 Travel inland	0	28,383	0	28,383	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	0	0
228002 Maintenance - Vehicles	0	4,820	0	4,820	0	0	0
282103 Scholarships and related costs	0	12,035	0	12,035	0	135,000	135,000
Total Cost of Output 05	0	161,329	0	161,329	0	185,000	185,000
Total Cost Of Outputs Provided	404,043	633,347	0	1,037,390	404,043	868,991	1,273,034
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100451 Support to councils provided							
264101 Contributions to Autonomous Institutions	0	2,249,531	0	2,249,531	0	2,219,531	2,219,531
<i>o/w o/w National Youth Council</i>	0	1,548,531	0	1,548,531	0	0	0
<i>o/w National Youth Council</i>	0	0	0	0	0	1,518,433	1,518,433
<i>o/w National Children Authority</i>	0	0	0	0	0	701,098	701,098
<i>o/w o/w National Children Authority</i>	0	701,000	0	701,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	855,567	0	855,567	0	855,567	855,567
<i>o/w o/w National Youth Council</i>	0	555,567	0	555,567	0	0	0
<i>o/w National Youth Council</i>	0	0	0	0	0	555,567	555,567
<i>o/w National Children Authority</i>	0	0	0	0	0	300,000	300,000
<i>o/w o/w National Children Authority</i>	0	300,000	0	300,000	0	0	0
Total Cost of Output 51	0	3,105,098	0	3,105,098	0	3,075,098	3,075,098
Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups							
263106 Other Current grants (Current)	0	1,557,993	0	1,557,993	0	1,472,482	1,472,482
<i>o/w Kampiringisa National Rehabilitation Centre</i>	0	0	0	0	0	690,483	690,483
<i>o/w Mobuku Youth Skills Centre</i>	0	0	0	0	0	40,000	40,000
<i>o/w Kobulin Youth Skills Centre</i>	0	0	0	0	0	74,400	74,400
<i>o/w Ntawo Youth Skills Centre</i>	0	0	0	0	0	74,000	74,000
<i>o/w Arua Remand Home</i>	0	0	0	0	0	76,400	76,400
<i>o/w Fort Portal Remand Home</i>	0	0	0	0	0	72,000	72,000
<i>o/w Gulu Remand Home</i>	0	0	0	0	0	50,000	50,000
<i>o/w Kabale Remand Home</i>	0	0	0	0	0	33,600	33,600
<i>o/w Masindi Remand Home</i>	0	0	0	0	0	33,600	33,600
<i>o/w Mbale Remand Home</i>	0	0	0	0	0	72,000	72,000

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<i>o/w Grant to Kabale Remand Home</i>	0	12,000	0	12,000	0	0	0
<i>o/w Grant to Kobulin Youth Skills Centre</i>	0	20,000	0	20,000	0	0	0
<i>o/w Grant to Ntawo Youth Skills Centre</i>	0	20,000	0	20,000	0	0	0
<i>o/w Grant to Mobuku Youth Skills Centre</i>	0	8,000	0	8,000	0	0	0
<i>o/w Naguru Remand Home</i>	0	0	0	0	0	136,000	136,000
<i>o/w Naguru Reception Centre</i>	0	0	0	0	0	120,000	120,000
<i>o/w Grants to Naguru Reception Centre</i>	0	42,000	0	42,000	0	0	0
<i>o/w Grants to Naguru Remand Home</i>	0	32,000	0	32,000	0	0	0
<i>o/w Grants to Mbale Remand Home</i>	0	17,993	0	17,993	0	0	0
<i>o/w Grant to Fort Portal Remand Home</i>	0	18,000	0	18,000	0	0	0
<i>o/w Grant to Arua Remand Home</i>	0	16,000	0	16,000	0	0	0
<i>o/w Grant to Gulu Remand Home</i>	0	16,000	0	16,000	0	0	0
<i>o/w Grants to Kampirinigisa National Rehabilitation Centre</i>	0	1,356,000	0	1,356,000	0	0	0
Total Cost of Output 52	0	1,557,993	0	1,557,993	0	1,472,482	1,472,482
Output 100453 Support to Street Children							
263106 Other Current grants (Current)	0	120,000	0	120,000	0	146,152	146,152
<i>o/w Contribution towards implementation of street children strategy</i>	0	120,000	0	120,000	0	0	0
<i>o/w Kobulin Youth Skills Centre</i>	0	0	0	0	0	146,152	146,152
Total Cost of Output 53	0	120,000	0	120,000	0	146,152	146,152
Output 100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	240,400	0	240,400	0	399,874	399,874
<i>o/w Contribution towards 10 community ECD centres</i>	0	100,000	0	100,000	0	0	0
<i>o/w Support towards Alternative Care interventions (inspection of homes to reduce institutionalization of children)</i>	0	97,200	0	97,200	0	0	0
<i>o/w Contribution towards Uganda Child Helpline - Case management and equipment maintenance</i>	0	43,200	0	43,200	0	0	0
<i>o/w Uganda Child Helpline</i>	0	0	0	0	0	399,874	399,874
Total Cost of Output 54	0	240,400	0	240,400	0	399,874	399,874
Total Cost Of Outputs Funded	0	5,023,491	0	5,023,491	0	5,093,606	5,093,606
Total Cost for SubProgramme 05	404,043	5,656,838	0	6,060,881	404,043	5,962,597	6,366,640
<i>Total Excluding Arrears</i>	404,043	5,656,838	0	6,060,881	404,043	5,962,597	6,366,640

SubProgramme 12 Equity and Rights

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	140,384	0	0	140,384	140,384	0	140,384
221002 Workshops and Seminars	0	4,586	0	4,586	0	12,000	12,000
221009 Welfare and Entertainment	0	8,735	0	8,735	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,315	0	3,315	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	4,160	4,160

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227004 Fuel, Lubricants and Oils	0	19,433	0	19,433	0	1,680	1,680
Total Cost of Output 01	140,384	36,070	0	176,454	140,384	20,840	161,224
Output 100402 Advocacy and Networking							
221002 Workshops and Seminars	0	2,296	0	2,296	0	4,800	4,800
227001 Travel inland	0	2,224	0	2,224	0	0	0
Total Cost of Output 02	0	4,520	0	4,520	0	4,800	4,800
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,988	1,988
227001 Travel inland	0	13,566	0	13,566	0	37,440	37,440
227004 Fuel, Lubricants and Oils	0	3,434	0	3,434	0	6,720	6,720
Total Cost of Output 03	0	17,000	0	17,000	0	46,148	46,148
Output 100404 Training and Skills Development							
227001 Travel inland	0	20,748	0	20,748	0	48,258	48,258
227004 Fuel, Lubricants and Oils	0	5,252	0	5,252	0	2,352	2,352
Total Cost of Output 04	0	26,000	0	26,000	0	50,610	50,610
Total Cost Of Outputs Provided	140,384	83,590	0	223,974	140,384	122,398	262,782
Total Cost for SubProgramme 12	140,384	83,590	0	223,974	140,384	122,398	262,782
<i>Total Excluding Arrears</i>	140,384	83,590	0	223,974	140,384	122,398	262,782

Development Budget Estimates

Project 1366 Youth Livelihood Programme (YLP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0
227001 Travel inland	49,813	0	0	49,813	0	0	0
227002 Travel abroad	27,242	0	0	27,242	0	0	0
227004 Fuel, Lubricants and Oils	21,945	0	0	21,945	0	0	0
228002 Maintenance - Vehicles	24,000	0	0	24,000	0	0	0
Total Cost Of Output 100401	673,275	0	0	673,275	0	0	0
Output 100402 Advocacy and Networking							
211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0
221001 Advertising and Public Relations	104,686	0	0	104,686	0	0	0
221009 Welfare and Entertainment	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	132,500	0	0	132,500	0	0	0
227001 Travel inland	424,192	0	0	424,192	0	0	0
227002 Travel abroad	35,000	0	0	35,000	0	0	0
227004 Fuel, Lubricants and Oils	112,000	0	0	112,000	0	0	0

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228002 Maintenance - Vehicles	138,623	0	0	138,623	0	0	0
Total Cost Of Output 100402	1,537,275	0	0	1,537,275	0	0	0
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0
227001 Travel inland	280,200	0	0	280,200	0	0	0
227002 Travel abroad	95,338	0	0	95,338	0	0	0
227004 Fuel, Lubricants and Oils	122,952	0	0	122,952	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
Total Cost Of Output 100403	1,056,765	0	0	1,056,765	0	0	0
Output 100404 Training and Skills Development							
211102 Contract Staff Salaries	478,500	0	0	478,500	0	0	0
212101 Social Security Contributions	71,775	0	0	71,775	0	0	0
221011 Printing, Stationery, Photocopying and Binding	11,078	0	0	11,078	0	0	0
227001 Travel inland	74,012	0	0	74,012	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	0	0	0
228002 Maintenance - Vehicles	7,000	0	0	7,000	0	0	0
Total Cost Of Output 100404	666,365	0	0	666,365	0	0	0
Total Cost for Outputs Provided	3,933,680	0	0	3,933,680	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	59,236,620	0	0	59,236,620	0	0	0
<i>o/w 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>o/w o/w Support National Youth Council(NYC)</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>o/w o/w Transfer toTransparency 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>o/w o/w Youth Project Funds</i>	<i>54,186,620</i>	<i>0</i>	<i>0</i>	<i>54,186,620</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 100454	59,236,620	0	0	59,236,620	0	0	0
Total Cost for Outputs Funded	59,236,620	0	0	59,236,620	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	2,450,000	0	0	2,450,000	0	0	0
Total Cost Of Output 100475	2,450,000	0	0	2,450,000	0	0	0

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Output 100476 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	46,700	0	0	46,700	0	0	0
Total Cost Of Output 100476	46,700	0	0	46,700	0	0	0
Total Cost for Capital Purchases	2,496,700	0	0	2,496,700	0	0	0
Total Cost for Project: 1366	65,667,000	0	0	65,667,000	0	0	0
Total Excluding Arrears	65,667,000	0	0	65,667,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	107,463,634	0	0	107,463,634	71,804,101	0	71,804,101
Total Excluding Arrears	107,463,634	0	0	107,463,634	71,804,101	0	71,804,101

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211101 General Staff Salaries	2,233,598	0	0	2,233,598	2,039,400	0	2,039,400
221007 Books, Periodicals & Newspapers	0	14,400	0	14,400	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	133,011	133,011
227004 Fuel, Lubricants and Oils	0	20,632	0	20,632	0	80,000	80,000
228001 Maintenance - Civil	0	7,200	0	7,200	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	200,000	200,000
Total Cost of Output 01	2,233,598	42,232	0	2,275,830	2,039,400	1,073,011	3,112,411
Output 104902 Support Services (Finance and Administration) to the Ministry Provided							
211103 Allowances (Inc. Casuals, Temporary)	0	68,000	0	68,000	0	160,000	160,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	160,000	160,000
213004 Gratuity Expenses	0	0	0	0	0	450,380	450,380
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200,000	200,000
221012 Small Office Equipment	0	0	0	0	0	240,000	240,000
221016 IFMS Recurrent costs	0	58	0	58	0	200,000	200,000
221020 IPPS Recurrent Costs	0	12,958	0	12,958	0	0	0
222001 Telecommunications	0	120,000	0	120,000	0	320,000	320,000
222002 Postage and Courier	0	6,000	0	6,000	0	48,000	48,000
222003 Information and communications technology (ICT)	0	0	0	0	0	200,000	200,000
223003 Rent – (Produced Assets) to private entities	0	2,432,000	0	2,432,000	0	3,960,000	3,960,000
223004 Guard and Security services	0	70,682	0	70,682	0	240,000	240,000
223005 Electricity	0	120,000	0	120,000	0	500,000	500,000

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223006 Water	0	120,000	0	120,000	0	500,000	500,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	500,000	500,000
224004 Cleaning and Sanitation	0	66,102	0	66,102	0	500,000	500,000
227001 Travel inland	0	192,611	0	192,611	0	200,000	200,000
227002 Travel abroad	0	0	0	0	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	200,000	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	200,000	200,000
Total Cost of Output 02	0	3,208,411	0	3,208,411	0	9,188,380	9,188,380

Output 104919 Human Resource Management Services

212102 Pension for General Civil Service	0	3,354,954	0	3,354,954	0	0	0
213004 Gratuity Expenses	0	714,172	0	714,172	0	0	0
Total Cost of Output 19	0	4,069,126	0	4,069,126	0	0	0
Total Cost Of Outputs Provided	2,233,598	7,319,768	0	9,553,366	2,039,400	10,261,390	12,300,790

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 104999 Arrears

321605 Domestic arrears (Budgeting)	0	446,870	0	446,870	0	1,195,156	1,195,156
321608 General Public Service Pension arrears (Budgeting)	0	19,748	0	19,748	0	0	0
321612 Water arrears(Budgeting)	0	119,120	0	119,120	0	0	0
321614 Electricity arrears (Budgeting)	0	130,106	0	130,106	0	99,583	99,583
Total Cost of Output 99	0	715,844	0	715,844	0	1,294,740	1,294,740
Total Cost Of Arrears	0	715,844	0	715,844	0	1,294,740	1,294,740

Total Cost for SubProgramme 01	2,233,598	8,035,612	0	10,269,210	2,039,400	11,556,130	13,595,530
<i>Total Excluding Arrears</i>	2,233,598	7,319,768	0	9,553,366	2,039,400	10,261,390	12,300,790

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211101 General Staff Salaries	42,072	0	0	42,072	42,072	0	42,072
221009 Welfare and Entertainment	0	4,000	0	4,000	0	36,000	36,000
227001 Travel inland	0	11,059	0	11,059	0	11,059	11,059
227002 Travel abroad	0	0	0	0	0	104,263	104,263
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	69,600	69,600
228002 Maintenance - Vehicles	0	8,791	0	8,791	0	10,000	10,000
Total Cost of Output 01	42,072	35,850	0	77,922	42,072	230,921	272,993
Total Cost Of Outputs Provided	42,072	35,850	0	77,922	42,072	230,921	272,993
Total Cost for SubProgramme 09	42,072	35,850	0	77,922	42,072	230,921	272,993
<i>Total Excluding Arrears</i>	42,072	35,850	0	77,922	42,072	230,921	272,993

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SubProgramme 16 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<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	26,608
227001 Travel inland	0	31,938	0	31,938	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	8,062	0	8,062	0	24,000	24,000
<i>Total Cost of Output 02</i>	<i>26,608</i>	<i>40,000</i>	<i>0</i>	<i>66,608</i>	<i>26,608</i>	<i>60,000</i>	<i>86,608</i>
Total Cost Of Outputs Provided	26,608	40,000	0	66,608	26,608	60,000	86,608
Total Cost for SubProgramme 16	26,608	40,000	0	66,608	26,608	60,000	86,608
<i>Total Excluding Arrears</i>	<i>26,608</i>	<i>40,000</i>	<i>0</i>	<i>66,608</i>	<i>26,608</i>	<i>60,000</i>	<i>86,608</i>

SubProgramme 19 Human Resource Management Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 104919 Human Resource Management Services</i>							
211101 General Staff Salaries	0	0	0	0	54,776	0	54,776
212102 Pension for General Civil Service	0	0	0	0	0	3,746,389	3,746,389
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	200,000	200,000
213004 Gratuity Expenses	0	0	0	0	0	2,004,790	2,004,790
221001 Advertising and Public Relations	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	0	1,044,229	1,044,229
221020 IPPS Recurrent Costs	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
<i>Total Cost of Output 19</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,776</i>	<i>7,395,408</i>	<i>7,450,183</i>
<i>Output 104920 Records Management Services</i>							
227001 Travel inland	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
<i>Total Cost of Output 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost Of Outputs Provided	0	0	0	0	54,776	7,495,408	7,550,183
Total Cost for SubProgramme 19	0	0	0	0	54,776	7,495,408	7,550,183
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>54,776</i>	<i>7,495,408</i>	<i>7,550,183</i>

Development Budget Estimates

Vote:018 Ministry of Gender, Labour and Social Development

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>							
211102 Contract Staff Salaries	165,887	0	0	165,887	280,000	0	280,000
211103 Allowances (Inc. Casuals, Temporary)	68,913	0	0	68,913	0	0	0
212101 Social Security Contributions	16,589	0	0	16,589	28,000	0	28,000
221002 Workshops and Seminars	0	0	0	0	29,084	0	29,084
221011 Printing, Stationery, Photocopying and Binding	155,667	0	0	155,667	0	0	0
227001 Travel inland	86,305	0	0	86,305	0	0	0
227004 Fuel, Lubricants and Oils	81,573	0	0	81,573	0	0	0
Total Cost Of Output 104901	574,933	0	0	574,933	337,084	0	337,084
<i>Output 104902 Support Services (Finance and Administration) to the Ministry Provided</i>							
211103 Allowances (Inc. Casuals, Temporary)	79,000	0	0	79,000	0	0	0
221009 Welfare and Entertainment	155,667	0	0	155,667	0	0	0
222003 Information and communications technology (ICT)	100,000	0	0	100,000	0	0	0
227001 Travel inland	141,340	0	0	141,340	0	0	0
227004 Fuel, Lubricants and Oils	190,508	0	0	190,508	0	0	0
Total Cost Of Output 104902	666,515	0	0	666,515	0	0	0
<i>Output 104903 Ministerial and Top Management Services Provided</i>							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	0	0	0
221009 Welfare and Entertainment	300,000	0	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	0	0	0
Total Cost Of Output 104903	560,000	0	0	560,000	0	0	0
<i>Output 104919 Human Resource Management Services</i>							
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
212101 Social Security Contributions	2,000	0	0	2,000	0	0	0
221003 Staff Training	154,000	0	0	154,000	0	0	0
Total Cost Of Output 104919	176,000	0	0	176,000	0	0	0
Total Cost for Outputs Provided	1,977,448	0	0	1,977,448	337,084	0	337,084
Outputs Funded							
<i>Output 104953 Sector Institutions and Implementing Partners Supported</i>							
263106 Other Current grants (Current)	0	0	0	0	3,300,000	0	3,300,000
<i>o/w Other Current grants (Current)- Transfers to Youth Livelihood Programme (YLP) Institutional Support at the MGLSD</i>	0	0	0	0	3,300,000	0	3,300,000
Total Cost Of Output 104953	0	0	0	0	3,300,000	0	3,300,000
Total Cost for Outputs Funded	0	0	0	0	3,300,000	0	3,300,000

Vote:018 Ministry of Gender, Labour and Social Development

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 104972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	2,018,085	0	0	2,018,085	3,000,000	0	3,000,000
<i>Total Cost Of Output 104972</i>	<i>2,018,085</i>	<i>0</i>	<i>0</i>	<i>2,018,085</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output 104975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	936,000	0	0	936,000	1,000,000	0	1,000,000
<i>Total Cost Of Output 104975</i>	<i>936,000</i>	<i>0</i>	<i>0</i>	<i>936,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output 104976 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0
<i>Total Cost Of Output 104976</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 104977 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	850,000	0	850,000
<i>Total Cost Of Output 104977</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>
<i>Output 104978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	205,551	0	0	205,551	0	0	0
<i>Total Cost Of Output 104978</i>	<i>205,551</i>	<i>0</i>	<i>0</i>	<i>205,551</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>3,209,636</i>	<i>0</i>	<i>0</i>	<i>3,209,636</i>	<i>4,850,000</i>	<i>0</i>	<i>4,850,000</i>
<i>Total Cost for Project: 0345</i>	<i>5,187,084</i>	<i>0</i>	<i>0</i>	<i>5,187,084</i>	<i>8,487,084</i>	<i>0</i>	<i>8,487,084</i>
<i>Total Excluding Arrears</i>	<i>5,187,084</i>	<i>0</i>	<i>0</i>	<i>5,187,084</i>	<i>8,487,084</i>	<i>0</i>	<i>8,487,084</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	15,600,823	0	0	15,600,823	29,992,397	0	29,992,397
<i>Total Excluding Arrears</i>	<i>14,884,979</i>	<i>0</i>	<i>0</i>	<i>14,884,979</i>	<i>28,697,658</i>	<i>0</i>	<i>28,697,658</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 018	174,216,243	19,288,311	1,995,000	195,499,554	151,244,066	46,685,520	197,929,586
<i>Total Excluding Arrears</i>	<i>173,500,399</i>	<i>19,288,311</i>	<i>1,995,000</i>	<i>194,783,710</i>	<i>149,056,467</i>	<i>46,685,520</i>	<i>195,741,987</i>

Vote:018 Ministry of Gender, Labour and Social Development

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3,751.82	3,751.50
422 United Nations Development Program (UNDP)	3,751.82	3,751.50
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	15,536.49	42,934.02
410 International Development Association (IDA)	15,536.49	42,934.02
Total External Project Financing For Vote 018	19,288.31	46,685.52