

Vote:018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	1,408,355	0	1,554,608	0	1,174,000	1,174,000
14 Culture and Family Affairs	96,360	2,886,070	0	2,982,430	0	6,268,000	6,268,000
Total Recurrent Budget Estimates for Programme	242,613	4,294,425	0	4,537,038	0	7,442,000	7,442,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	4,537,038	0	0	4,537,038	7,442,000	0	7,442,000
<i>Total Excluding Arrears</i>	4,537,038	0	0	4,537,038	7,442,000	0	7,442,000
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	159,376	1,541,535	0	1,700,911	0	1,935,161	1,935,161
18 Uganda Women Entrepreneurship Programme (UWEP)	0	0	0	0	0	32,000,000	32,000,000
Total Recurrent Budget Estimates for Programme	159,376	1,541,535	0	1,700,911	0	33,935,161	33,935,161
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1367 Uganda Women Entrepreneurs Fund (UWEP)	33,021,296	0	0	33,021,296	0	0	0
Total Development Budget Estimates for Programme	33,021,296	0	0	33,021,296	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	34,722,207	0	0	34,722,207	33,935,161	0	33,935,161
<i>Total Excluding Arrears</i>	34,722,207	0	0	34,722,207	33,935,161	0	33,935,161
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	2,087,215	0	2,227,497	0	1,392,307	1,392,307
07 Occupational Safety and Health	315,852	293,785	0	609,637	0	1,687,000	1,687,000
08 Industrial Court	122,051	3,248,214	0	3,370,265	122,510	3,847,000	3,969,510
15 Employment Services	52,893	468,425	0	521,318	0	523,000	523,000
19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)	0	0	0	0	0	2,299,000	2,299,000
Total Recurrent Budget Estimates for Programme	631,079	6,097,639	0	6,728,718	122,510	9,748,307	9,870,817
<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)	2,299,604	3,751,500	0	6,051,104	0	0	0
1488 Chemical Safety & Security (CHESASE) Project	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	0	42,934,020	0	42,934,020	0	0	0
Total Development Budget Estimates for Programme	3,299,604	46,685,520	0	49,985,124	1,000,000	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 03	10,028,322	46,685,520	0	56,713,842	10,870,817	0	10,870,817
<i>Total Excluding Arrears</i>	9,135,462	46,685,520	0	55,820,982	10,716,510	0	10,716,510

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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	312,408	66,962,271	0	67,274,679	0	66,916,000	66,916,000
05 Youth and Children Affairs	404,043	5,962,597	0	6,366,640	0	4,525,000	4,525,000
12 Equity and Rights	140,384	122,398	0	262,782	0	271,000	271,000
Total Recurrent Budget Estimates for Programme	856,835	73,047,266	0	73,904,101	0	71,712,000	71,712,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1557 Youth Livelihood Project Phase II	3,300,000	0	0	3,300,000	3,300,000	0	3,300,000
Total Development Budget Estimates for Programme	3,300,000	0	0	3,300,000	3,300,000	0	3,300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	77,204,101	0	0	77,204,101	75,012,000	0	75,012,000
<i>Total Excluding Arrears</i>	77,204,101	0	0	77,204,101	75,012,000	0	75,012,000

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	2,039,400	12,191,666	0	14,231,066	0	9,786,618	9,786,618
09 Office of the D/G&CD; D/SP and D/L	42,072	230,921	0	272,993	0	0	0
16 Internal Audit	26,608	60,000	0	86,608	0	100,000	100,000
17 Human Resource Management Department	54,776	7,495,408	0	7,550,183	3,930,248	5,255,565	9,185,813
Total Recurrent Budget Estimates for Programme	2,162,855	19,977,994	0	22,140,849	3,930,248	15,142,183	19,072,431
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0345 Strengthening MSLGD	4,187,084	0	0	4,187,084	0	0	0
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	0	0	0	0	4,187,084	0	4,187,084
Total Development Budget Estimates for Programme	4,187,084	0	0	4,187,084	4,187,084	0	4,187,084
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	26,327,933	0	0	26,327,933	23,259,515	0	23,259,515
<i>Total Excluding Arrears</i>	25,033,193	0	0	25,033,193	23,209,896	0	23,209,896
Total Vote 018	152,819,601	46,685,520	0	199,505,121	150,519,492	0	150,519,492
<i>Total Excluding Arrears</i>	150,632,002	46,685,520	0	197,317,522	150,315,567	0	150,315,567

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	40,607,658	40,303,894	0	80,911,552	30,309,980	0	30,309,980
211101 General Staff Salaries	3,930,706	0	0	3,930,706	3,930,248	0	3,930,248
211102 Contract Staff Salaries	5,982,451	3,145,411	0	9,127,862	2,820,510	0	2,820,510
211103 Allowances (Inc. Casuals, Temporary)	2,676,689	504,273	0	3,180,961	1,260,812	0	1,260,812
212101 Social Security Contributions	690,940	314,541	0	1,005,481	365,500	0	365,500
212102 Pension for General Civil Service	3,746,389	0	0	3,746,389	2,897,038	0	2,897,038
213001 Medical expenses (To employees)	0	117,430	0	117,430	0	0	0
213002 Incapacity, death benefits and funeral expenses	80,000	0	0	80,000	60,000	0	60,000
213004 Gratuity Expenses	715,000	0	0	715,000	247,088	0	247,088
221001 Advertising and Public Relations	148,983	403,157	0	552,140	210,200	0	210,200
221002 Workshops and Seminars	1,761,332	3,458,900	0	5,220,232	1,721,990	0	1,721,990
221003 Staff Training	413,500	311,734	0	725,234	120,000	0	120,000
221004 Recruitment Expenses	0	63,600	0	63,600	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,330	0	0	2,330	4,000	0	4,000
221007 Books, Periodicals & Newspapers	114,318	0	0	114,318	61,000	0	61,000
221008 Computer supplies and Information Technology (IT)	514,000	22,929	0	536,929	0	0	0
221009 Welfare and Entertainment	970,620	612,525	0	1,583,144	1,339,492	0	1,339,492
221011 Printing, Stationery, Photocopying and Binding	1,220,369	1,093,553	0	2,313,922	1,000,191	0	1,000,191
221012 Small Office Equipment	0	0	0	0	200,000	0	200,000
221016 IFMS Recurrent costs	200,000	0	0	200,000	120,000	0	120,000
221020 IPPS Recurrent Costs	160,000	0	0	160,000	115,000	0	115,000
222001 Telecommunications	239,200	0	0	239,200	130,000	0	130,000
222002 Postage and Courier	12,000	0	0	12,000	48,000	0	48,000
222003 Information and communications technology (ICT)	224,000	0	0	224,000	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	3,342,000	0	0	3,342,000	3,451,652	0	3,451,652
223004 Guard and Security services	105,000	0	0	105,000	240,000	0	240,000
223005 Electricity	271,000	0	0	271,000	244,764	0	244,764
223006 Water	166,000	0	0	166,000	139,110	0	139,110
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	70,000	0	70,000
224001 Medical Supplies	0	2,553,326	0	2,553,326	0	0	0
224004 Cleaning and Sanitation	126,300	0	0	126,300	153,220	0	153,220
224005 Uniforms, Beddings and Protective Gear	10,040	0	0	10,040	28,550	0	28,550
224006 Agricultural Supplies	0	150,000	0	150,000	0	0	0
225001 Consultancy Services- Short term	271,400	2,550,000	0	2,821,400	1,332,000	0	1,332,000
227001 Travel inland	6,159,653	15,126,141	0	21,285,794	4,266,245	0	4,266,245
227002 Travel abroad	1,575,112	1,141,066	0	2,716,178	577,709	0	577,709

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227004 Fuel, Lubricants and Oils	2,129,181	5,329,211	0	7,458,391	693,346	0	693,346
228001 Maintenance - Civil	0	1,051,333	0	1,051,333	0	0	0
228002 Maintenance - Vehicles	1,236,000	551,083	0	1,787,083	1,003,815	0	1,003,815
228003 Maintenance – Machinery, Equipment & Furniture	97,000	864,894	0	961,894	487,000	0	487,000
228004 Maintenance – Other	0	838,787	0	838,787	0	0	0
282103 Scholarships and related costs	564,202	100,000	0	664,202	367,500	0	367,500
282104 Compensation to 3rd Parties	751,944	0	0	751,944	504,000	0	504,000
Grants, Transfers and Subsidies (Outputs Funded)	106,076,244	27,600	0	106,103,844	117,915,004	0	117,915,004
262101 Contributions to International Organisations (Current)	273,072	0	0	273,072	34,879	0	34,879
263106 Other Current grants (Current)	95,786,832	27,600	0	95,814,432	70,830,950	0	70,830,950
264101 Contributions to Autonomous Institutions	4,829,443	0	0	4,829,443	38,579,295	0	38,579,295
264102 Contributions to Autonomous Institutions (Wage Subventions)	4,346,897	0	0	4,346,897	7,629,880	0	7,629,880
264103 Grants to Cultural Institutions/ Leaders	840,000	0	0	840,000	840,000	0	840,000
Investment (Capital Purchases)	3,948,100	6,354,026	0	10,302,126	2,090,584	0	2,090,584
312101 Non-Residential Buildings	2,450,000	0	0	2,450,000	398,000	0	398,000
312201 Transport Equipment	0	4,331,666	0	4,331,666	296,000	0	296,000
312202 Machinery and Equipment	965,600	1,455,088	0	2,420,688	47,600	0	47,600
312203 Furniture & Fixtures	120,000	567,272	0	687,272	206,000	0	206,000
312211 Office Equipment	0	0	0	0	576,000	0	576,000
312213 ICT Equipment	412,500	0	0	412,500	566,984	0	566,984
Arrears	2,187,599	0	0	2,187,599	203,925	0	203,925
321605 Domestic arrears (Budgeting)	2,187,599	0	0	2,187,599	154,307	0	154,307
321607 Utility arrears (Budgeting)	0	0	0	0	49,618	0	49,618
Grand Total Vote 018	152,819,601	46,685,520	0	199,505,121	150,519,492	0	150,519,492
<i>Total Excluding Arrears</i>	150,632,002	46,685,520	0	197,317,522	150,315,567	0	150,315,567

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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	0	0	0
221002 Workshops and Seminars	0	27,100	0	27,100	0	15,975	15,975
221011 Printing, Stationery, Photocopying and Binding	0	43,232	0	43,232	0	3,039	3,039
227001 Travel inland	0	55,100	0	55,100	0	38,010	38,010
227004 Fuel, Lubricants and Oils	0	81,528	0	81,528	0	0	0
Total Cost of Output 01	146,253	206,960	0	353,213	0	57,024	57,024
<i>Output 100102 Advocacy and Networking</i>							
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	14,500	14,500
221011 Printing, Stationery, Photocopying and Binding	0	3,707	0	3,707	0	3,543	3,543
227001 Travel inland	0	0	0	0	0	35,740	35,740
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	0	0
Total Cost of Output 02	0	20,907	0	20,907	0	56,783	56,783
<i>Output 100104 Training, Skills Development and Training Materials</i>							
221002 Workshops and Seminars	0	44,781	0	44,781	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	1,700	0	1,965	1,965
227001 Travel inland	0	0	0	0	0	7,850	7,850
227004 Fuel, Lubricants and Oils	0	3,440	0	3,440	0	0	0
Total Cost of Output 04	0	49,921	0	49,921	0	12,315	12,315
<i>Output 100105 Monitoring, Technical Support Supervision and Backstopping</i>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,488	4,488
227001 Travel inland	0	90,424	0	90,424	0	102,060	102,060
Total Cost of Output 05	0	90,424	0	90,424	0	106,548	106,548
Total Cost Of Outputs Provided	146,253	368,212	0	514,465	0	232,670	232,670
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)</i>							
264101 Contributions to Autonomous Institutions	0	498,813	0	498,813	0	421,530	421,530
<i>o/w Contributions to Autonomous Institutions (Non-Wage Subvention)</i>	0	0	0	0	0	421,530	421,530
<i>o/w Contributions to Autonomous Institutions- National Library of Uganda</i>	0	498,813	0	498,813	0	0	0

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264102 Contributions to Autonomous Institutions (Wage Subventions)	0	541,330	0	541,330	0	519,800	519,800
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	0	0	0	0	519,800	519,800
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) -National Library of Uganda</i>	0	541,330	0	541,330	0	0	0
Total Cost of Output 52	0	1,040,143	0	1,040,143	0	941,330	941,330
Total Cost Of Outputs Funded	0	1,040,143	0	1,040,143	0	941,330	941,330
Total Cost for SubProgramme 13	146,253	1,408,355	0	1,554,608	0	1,174,000	1,174,000
<i>Total Excluding Arrears</i>	146,253	1,408,355	0	1,554,608	0	1,174,000	1,174,000

SubProgramme 14 Culture and Family Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	96,360	0	0	96,360	0	0	0
221002 Workshops and Seminars	0	13,900	0	13,900	0	65,000	65,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	44,000	44,000
227001 Travel inland	0	21,281	0	21,281	0	52,110	52,110
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,309	4,309
Total Cost of Output 01	96,360	44,181	0	140,541	0	165,419	165,419
<i>Output 100102 Advocacy and Networking</i>							
221002 Workshops and Seminars	0	6,000	0	6,000	0	20,842	20,842
221009 Welfare and Entertainment	0	6,000	0	6,000	0	26,100	26,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	20,524	20,524
227001 Travel inland	0	28,000	0	28,000	0	75,171	75,171
227002 Travel abroad	0	0	0	0	0	89,150	89,150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,320	8,320
Total Cost of Output 02	0	42,000	0	42,000	0	240,107	240,107
<i>Output 100104 Training, Skills Development and Training Materials</i>							
221002 Workshops and Seminars	0	0	0	0	0	51,000	51,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	31,844	31,844
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,040	3,040
Total Cost of Output 04	0	0	0	0	0	115,884	115,884
<i>Output 100105 Monitoring, Technical Support Supervision and Backstopping</i>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	19,889	0	19,889	0	64,590	64,590
Total Cost of Output 05	0	19,889	0	19,889	0	66,590	66,590
Total Cost Of Outputs Provided	96,360	106,070	0	202,430	0	588,000	588,000

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100151 Support to Traditional Leaders provided							
264103 Grants to Cultural Institutions/ Leaders	0	840,000	0	840,000	0	840,000	840,000
<i>o/w Emorimor Papa Iteso</i>	0	0	0	0	0	60,000	60,000
<i>o/w Omukama wa Tooro</i>	0	0	0	0	0	60,000	60,000
<i>o/w Omukama wa Bunyoro Kitara</i>	0	0	0	0	0	60,000	60,000
<i>o/w Lwawi Rwodi me Acholi</i>	0	0	0	0	0	60,000	60,000
<i>o/w Kwar Adhola</i>	0	0	0	0	0	60,000	60,000
<i>o/w Omusinga wa Rwenzururu</i>	0	0	0	0	0	60,000	60,000
<i>o/w Won Nyaci me Lango</i>	0	0	0	0	0	60,000	60,000
<i>o/w Rwoth Ubimeu me Alur</i>	0	0	0	0	0	60,000	60,000
<i>o/w Omukama wa Buruli</i>	0	0	0	0	0	60,000	60,000
<i>o/w Kamuswaga wa Kooki</i>	0	0	0	0	0	60,000	60,000
<i>o/w Inzu ya Masaba</i>	0	0	0	0	0	60,000	60,000
<i>o/w Obudingiya wa Bwamba</i>	0	0	0	0	0	60,000	60,000
<i>o/w Isebantu Kyabazinga wa Busoga</i>	0	0	0	0	0	60,000	60,000
<i>o/w Ikumbania Wa Bugwere</i>	0	0	0	0	0	60,000	60,000
<i>o/w Grants to Cultural Institutions/ Leaders</i>	0	840,000	0	840,000	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							
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,400,000	1,400,000
<i>o/w Contributions to Uganda National Culture Centre Non-Wage Subvention</i>	0	0	0	0	0	1,400,000	1,400,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	940,000	940,000
<i>o/w Contributions to Uganda National Culture Centre - Wage Subvention</i>	0	0	0	0	0	940,000	940,000
Total Cost of Output 53	0	0	0	0	0	2,340,000	2,340,000
Output 100154 Sector Institutions and Implementing Partners Supported							
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,500,000	1,500,000
<i>o/w Contributions to Autonomous Institutions (Non-Wage Subvention)- Inter Religious Council</i>	0	0	0	0	0	1,500,000	1,500,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,940,000	0	1,940,000	0	1,000,000	1,000,000
<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) Inter-religious Council</i>	0	1,000,000	0	1,000,000	0	0	0
<i>o/w Contributions to Autonomous Institutions (Wage Subventions) Uganda National Culture Center (UNCC)</i>	0	940,000	0	940,000	0	0	0
Total Cost of Output 54	0	1,940,000	0	1,940,000	0	2,500,000	2,500,000

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Total Cost Of Outputs Funded	0	2,780,000	0	2,780,000	0	5,680,000	5,680,000
Total Cost for SubProgramme 14	96,360	2,886,070	0	2,982,430	0	6,268,000	6,268,000
<i>Total Excluding Arrears</i>	96,360	2,886,070	0	2,982,430	0	6,268,000	6,268,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	4,537,038	0	0	4,537,038	7,442,000	0	7,442,000
<i>Total Excluding Arrears</i>	4,537,038	0	0	4,537,038	7,442,000	0	7,442,000

Programme 02 Gender, Equality and Women's Empowerment

Recurrent Budget Estimates

SubProgramme 11 Gender and Women Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns</i>							
211101 General Staff Salaries	159,376	0	0	159,376	0	0	0
221002 Workshops and Seminars	0	29,600	0	29,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	700	0	4,800	4,800
225001 Consultancy Services- Short term	0	1,500	0	1,500	0	0	0
227001 Travel inland	0	2,520	0	2,520	0	46,023	46,023
Total Cost of Output 01	159,376	34,320	0	193,696	0	50,823	50,823
<i>Output 100202 Advocacy and Networking</i>							
221002 Workshops and Seminars	0	14,088	0	14,088	0	21,750	21,750
221009 Welfare and Entertainment	0	43,700	0	43,700	0	33,149	33,149
221011 Printing, Stationery, Photocopying and Binding	0	13,900	0	13,900	0	25,200	25,200
223004 Guard and Security services	0	5,000	0	5,000	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	11,446	0	11,446	0	38,821	38,821
227002 Travel abroad	0	38,983	0	38,983	0	101,080	101,080
Total Cost of Output 02	0	131,117	0	131,117	0	220,000	220,000
<i>Output 100204 Capacity building for Gender and Rights Equality and Equity</i>							
221002 Workshops and Seminars	0	14,140	0	14,140	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	5,855	5,855
221011 Printing, Stationery, Photocopying and Binding	0	596	0	596	0	8,000	8,000
227001 Travel inland	0	2,615	0	2,615	0	135,736	135,736
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	16,000
Total Cost of Output 04	0	17,351	0	17,351	0	165,591	165,591
Total Cost Of Outputs Provided	159,376	182,788	0	342,164	0	436,414	436,414

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100251 Support to National Women's Council and the Kapchorwa Women Development Group							
264101 Contributions to Autonomous Institutions	0	1,073,747	0	1,073,747	0	1,086,841	1,086,841
<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's Council</i>	0	0	0	0	0	886,841	886,841
<i>o/w Contributions to Autonomous Institutions -REACH</i>	0	200,000	0	200,000	0	0	0
<i>o/w Contributions to Autonomous Institutions - National Women Council</i>	0	873,747	0	873,747	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	285,000	0	285,000	0	411,906	411,906
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)-National Women Council</i>	0	0	0	0	0	411,906	411,906
<i>o/w Contributions to Autonomous Institutions (Wage Subventions)</i>	0	285,000	0	285,000	0	0	0
Total Cost of Output 51	0	1,358,747	0	1,358,747	0	1,498,747	1,498,747
Total Cost Of Outputs Funded	0	1,358,747	0	1,358,747	0	1,498,747	1,498,747
Total Cost for SubProgramme 11	159,376	1,541,535	0	1,700,911	0	1,935,161	1,935,161
<i>Total Excluding Arrears</i>	159,376	1,541,535	0	1,700,911	0	1,935,161	1,935,161

SubProgramme 18 Uganda Women Entrepreneurship Programme (UWEP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100253 Sector Institutions and Implementing Partners Supported							
264101 Contributions to Autonomous Institutions	0	0	0	0	0	29,510,000	29,510,000
<i>o/w UWEP Non Wage Subvention</i>	0	0	0	0	0	29,510,000	29,510,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	2,490,000	2,490,000
<i>o/w Wage subvention -UWEP</i>	0	0	0	0	0	2,490,000	2,490,000
Total Cost of Output 53	0	0	0	0	0	32,000,000	32,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	32,000,000	32,000,000
Total Cost for SubProgramme 18	0	0	0	0	0	32,000,000	32,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	32,000,000	32,000,000

Development Budget Estimates

Project 1367 Uganda Women Entrepreneurs Fund (UWEP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	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	634,500	0	0	634,500	0	0	0
212101 Social Security Contributions	63,450	0	0	63,450	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221007 Books, Periodicals & Newspapers	8,718	0	0	8,718	0	0	0
221009 Welfare and Entertainment	60,000	0	0	60,000	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	50,425	0	0	50,425	0	0	0
222001 Telecommunications	48,000	0	0	48,000	0	0	0
227001 Travel inland	487,760	0	0	487,760	0	0	0
227002 Travel abroad	35,000	0	0	35,000	0	0	0
227004 Fuel, Lubricants and Oils	72,000	0	0	72,000	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0
Total Cost Of Output 100201	1,599,852	0	0	1,599,852	0	0	0
Output 100202 Advocacy and Networking							
211102 Contract Staff Salaries	1,269,000	0	0	1,269,000	0	0	0
212101 Social Security Contributions	126,900	0	0	126,900	0	0	0
221002 Workshops and Seminars	123,000	0	0	123,000	0	0	0
221003 Staff Training	60,000	0	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	72,000	0	0	72,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	0	0	0
225001 Consultancy Services- Short term	12,000	0	0	12,000	0	0	0
227001 Travel inland	222,000	0	0	222,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
Total Cost Of Output 100202	2,034,900	0	0	2,034,900	0	0	0
Output 100204 Capacity building for Gender and Rights Equality and Equity							
211102 Contract Staff Salaries	634,500	0	0	634,500	0	0	0
212101 Social Security Contributions	63,450	0	0	63,450	0	0	0
221002 Workshops and Seminars	35,000	0	0	35,000	0	0	0
221003 Staff Training	62,500	0	0	62,500	0	0	0
221008 Computer supplies and Information Technology (IT)	35,000	0	0	35,000	0	0	0
225001 Consultancy Services- Short term	140,000	0	0	140,000	0	0	0
227001 Travel inland	166,650	0	0	166,650	0	0	0
Total Cost Of Output 100204	1,137,100	0	0	1,137,100	0	0	0
Total Cost for Outputs Provided	4,771,852	0	0	4,771,852	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS							
263106 Other Current grants (Current)	2,062,858	0	0	2,062,858	0	0	0
<i>o/w Other Current grants (Current)</i>	<i>2,062,858</i>	<i>0</i>	<i>0</i>	<i>2,062,858</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 100252	2,062,858	0	0	2,062,858	0	0	0
Output 100253 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	25,898,987	0	0	25,898,987	0	0	0
<i>o/w Other Current grants (Current)</i>	<i>25,898,987</i>	<i>0</i>	<i>0</i>	<i>25,898,987</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 100253	25,898,987	0	0	25,898,987	0	0	0
Total Cost for Outputs Funded	27,961,844	0	0	27,961,844	0	0	0

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	267,600	0	0	267,600	0	0	0
Total Cost Of Output 100276	267,600	0	0	267,600	0	0	0
<i>Output 100278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
Total Cost Of Output 100278	20,000	0	0	20,000	0	0	0
Total Cost for Capital Purchases	287,600	0	0	287,600	0	0	0
Total Cost for Project: 1367	33,021,296	0	0	33,021,296	0	0	0
<i>Total Excluding Arrears</i>	33,021,296	0	0	33,021,296	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	34,722,207	0	0	34,722,207	33,935,161	0	33,935,161
<i>Total Excluding Arrears</i>	34,722,207	0	0	34,722,207	33,935,161	0	33,935,161
Programme 03 Promotion of descent Employment							
<i>Recurrent Budget Estimates</i>							
SubProgramme 06 Labour and Industrial Relations							
<i>Thousand Uganda Shillings</i>							
	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>							
211101 General Staff Salaries	140,282	0	0	140,282	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	118,000	118,000
221009 Welfare and Entertainment	0	520	0	520	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	82,540	82,540
225001 Consultancy Services- Short term	0	0	0	0	0	55,000	55,000
227001 Travel inland	0	6,334	0	6,334	0	159,523	159,523
Total Cost of Output 01	140,282	11,854	0	152,136	0	415,063	415,063
<i>Output 100302 Inspection of Workplaces and Investigation on violation of labour standards</i>							
221011 Printing, Stationery, Photocopying and Binding	0	7,451	0	7,451	0	4,800	4,800
227001 Travel inland	0	26,531	0	26,531	0	39,590	39,590
Total Cost of Output 02	0	33,983	0	33,983	0	44,390	44,390
<i>Output 100303 Compensation of Government Workers</i>							
282104 Compensation to 3rd Parties	0	751,944	0	751,944	0	500,000	500,000
Total Cost of Output 03	0	751,944	0	751,944	0	500,000	500,000
<i>Output 100304 Settlement of Complaints on Non-Observance of Working Conditions</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	630	0	630	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,800	4,800

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227001 Travel inland	0	5,110	0	5,110	0	13,840	13,840
Total Cost of Output 04	0	16,740	0	16,740	0	18,640	18,640
Output 100306 Training and Skills Development							
221009 Welfare and Entertainment	0	0	0	0	0	34,298	34,298
221011 Printing, Stationery, Photocopying and Binding	0	2,275	0	2,275	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	20,800	0	20,800	0	9,730	9,730
Total Cost of Output 06	0	23,075	0	23,075	0	49,028	49,028
Output 100307 Advocacy and Networking							
211103 Allowances (Inc. Casuals, Temporary)	0	2,240	0	2,240	0	0	0
221009 Welfare and Entertainment	0	17,499	0	17,499	0	28,721	28,721
221011 Printing, Stationery, Photocopying and Binding	0	8,200	0	8,200	0	8,000	8,000
227001 Travel inland	0	24,289	0	24,289	0	70,000	70,000
227002 Travel abroad	0	56,476	0	56,476	0	93,279	93,279
Total Cost of Output 07	0	108,704	0	108,704	0	200,000	200,000
Total Cost Of Outputs Provided	140,282	946,300	0	1,086,582	0	1,227,121	1,227,121
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	248,056	0	248,056	0	10,879	10,879
<i>o/w Contribution to Membership of International Organisations (ILO, ARLAC)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,879</i>	<i>10,879</i>
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>248,056</i>	<i>0</i>	<i>248,056</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	248,056	0	248,056	0	10,879	10,879
Total Cost Of Outputs Funded	0	248,056	0	248,056	0	10,879	10,879
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100399 Arrears							
321605 Domestic arrears (Budgeting)	0	892,859	0	892,859	0	154,307	154,307
Total Cost of Output 99	0	892,859	0	892,859	0	154,307	154,307
Total Cost Of Arrears	0	892,859	0	892,859	0	154,307	154,307
Total Cost for SubProgramme 06	140,282	2,087,215	0	2,227,497	0	1,392,307	1,392,307
<i>Total Excluding Arrears</i>	<i>140,282</i>	<i>1,194,356</i>	<i>0</i>	<i>1,334,638</i>	<i>0</i>	<i>1,238,000</i>	<i>1,238,000</i>
SubProgramme 07 Occupational Safety and Health							
<i>Thousand Uganda Shillings</i>							
2019/20 Approved Budget				2020/21 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	0	0	0
221002 Workshops and Seminars	0	26,000	0	26,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	54,000	54,000

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225001 Consultancy Services- Short term	0	32,000	0	32,000	0	0	0
227001 Travel inland	0	27,050	0	27,050	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,000	32,000
Total Cost of Output 01	315,852	86,550	0	402,402	0	186,000	186,000
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
221002 Workshops and Seminars	0	17,450	0	17,450	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	1,300	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,040	0	10,040	0	10,000	10,000
227001 Travel inland	0	116,331	0	116,331	0	92,185	92,185
228002 Maintenance - Vehicles	0	0	0	0	0	27,815	27,815
Total Cost of Output 02	0	145,121	0	145,121	0	130,000	130,000
Output 100306 Training and Skills Development							
221002 Workshops and Seminars	0	3,000	0	3,000	0	49,000	49,000
221003 Staff Training	0	3,000	0	3,000	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	24,000	24,000
227001 Travel inland	0	4,630	0	4,630	0	0	0
Total Cost of Output 06	0	13,030	0	13,030	0	73,000	73,000
Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	3,625	0	3,625	0	1,500	1,500
221002 Workshops and Seminars	0	15,083	0	15,083	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	3,800	0	3,800	0	17,500	17,500
221011 Printing, Stationery, Photocopying and Binding	0	120	0	120	0	3,000	3,000
227001 Travel inland	0	1,440	0	1,440	0	4,000	4,000
282104 Compensation to 3rd Parties	0	0	0	0	0	4,000	4,000
Total Cost of Output 07	0	24,069	0	24,069	0	34,000	34,000
Total Cost Of Outputs Provided	315,852	268,769	0	584,622	0	423,000	423,000
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	25,016	0	25,016	0	24,000	24,000
<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>24,000</i>	<i>24,000</i>
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>25,016</i>	<i>0</i>	<i>25,016</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	25,016	0	25,016	0	24,000	24,000
Output 100352 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	0	0	0	0	1,240,000	1,240,000

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<i>o/w Appropriation in Aid /AIA</i>	0	0	0	0	0	1,240,000	1,240,000
Total Cost of Output 52	0	0	0	0	0	1,240,000	1,240,000
Total Cost Of Outputs Funded	0	25,016	0	25,016	0	1,264,000	1,264,000
Total Cost for SubProgramme 07	315,852	293,785	0	609,637	0	1,687,000	1,687,000
<i>Total Excluding Arrears</i>	315,852	293,785	0	609,637	0	1,687,000	1,687,000

SubProgramme 08 Industrial Court

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	122,051	0	0	122,051	122,510	0	122,510
211103 Allowances (Inc. Casuals, Temporary)	0	792,000	0	792,000	0	0	0
212101 Social Security Contributions	0	9,200	0	9,200	0	0	0
221007 Books, Periodicals & Newspapers	0	5,600	0	5,600	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0
222003 Information and communications technology (ICT)	0	24,000	0	24,000	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	64,400	0	64,400	0	0	0
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	0	0
Total Cost of Output 05	122,051	1,141,200	0	1,263,251	122,510	0	122,510
Output 100306 Training and Skills Development							
221002 Workshops and Seminars	0	80,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	152,000	0	152,000	0	0	0
227002 Travel abroad	0	290,000	0	290,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0
Total Cost of Output 06	0	610,000	0	610,000	0	0	0
Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	37,800	0	37,800	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,330	0	2,330	0	0	0
221009 Welfare and Entertainment	0	16,000	0	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0
Total Cost of Output 07	0	96,130	0	96,130	0	0	0
Output 100308 Industrial Court Circuits							
227001 Travel inland	0	410,000	0	410,000	0	0	0

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227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	0	0
Total Cost of Output 08	0	500,000	0	500,000	0	0	0
Total Cost Of Outputs Provided	122,051	2,347,330	0	2,469,381	122,510	0	122,510
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	900,884	0	900,884	0	3,847,000	3,847,000
<i>o/w Other Current grants (Current)</i>	0	0	0	0	0	3,847,000	3,847,000
<i>o/w Other Current Grant</i>	0	900,884	0	900,884	0	0	0
Total Cost of Output 52	0	900,884	0	900,884	0	3,847,000	3,847,000
Total Cost Of Outputs Funded	0	900,884	0	900,884	0	3,847,000	3,847,000
Total Cost for SubProgramme 08	122,051	3,248,214	0	3,370,265	122,510	3,847,000	3,969,510
<i>Total Excluding Arrears</i>	122,051	3,248,214	0	3,370,265	122,510	3,847,000	3,969,510

SubProgramme 15 Employment Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	13,000	13,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	28,000	28,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	19,087	0	19,087	0	0	0
Total Cost of Output 01	52,893	39,087	0	91,980	0	61,000	61,000
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
227001 Travel inland	0	76,533	0	76,533	0	120,670	120,670
227002 Travel abroad	0	0	0	0	0	66,600	66,600
Total Cost of Output 02	0	76,533	0	76,533	0	187,270	187,270
Output 100306 Training and Skills Development							
221002 Workshops and Seminars	0	0	0	0	0	21,500	21,500
221009 Welfare and Entertainment	0	0	0	0	0	54,000	54,000
221011 Printing, Stationery, Photocopying and Binding	0	9,185	0	9,185	0	6,000	6,000
227001 Travel inland	0	49,824	0	49,824	0	12,657	12,657
227002 Travel abroad	0	40,975	0	40,975	0	29,600	29,600
227004 Fuel, Lubricants and Oils	0	23,688	0	23,688	0	0	0
Total Cost of Output 06	0	123,672	0	123,672	0	123,757	123,757
Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	0	0	0	0	28,000	28,000
221002 Workshops and Seminars	0	0	0	0	0	54,973	54,973

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221009 Welfare and Entertainment	0	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	32,000	32,000
227002 Travel abroad	0	70,000	0	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	159,133	0	159,133	0	0	0
Total Cost of Output 07	0	229,133	0	229,133	0	150,973	150,973
Total Cost Of Outputs Provided	52,893	468,425	0	521,318	0	523,000	523,000
Total Cost for SubProgramme 15	52,893	468,425	0	521,318	0	523,000	523,000
<i>Total Excluding Arrears</i>	52,893	468,425	0	521,318	0	523,000	523,000

SubProgramme 19 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGEL)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Funded							
<i>Output 100352 Sector Institutions and Implementing Partners Supported</i>							
264101 Contributions to Autonomous Institutions	0	0	0	0	0	1,495,000	1,495,000
<i>o/w Green Jobs programme - Non wage subvention</i>	0	0	0	0	0	1,495,000	1,495,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	804,000	804,000
<i>o/w Green Jobs Programme - wage subvention</i>	0	0	0	0	0	804,000	804,000
Total Cost of Output 52	0	0	0	0	0	2,299,000	2,299,000
Total Cost Of Outputs Funded	0	0	0	0	0	2,299,000	2,299,000
Total Cost for SubProgramme 19	0	0	0	0	0	2,299,000	2,299,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,299,000	2,299,000

Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</i>							
211102 Contract Staff Salaries	0	192,000	0	192,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
212101 Social Security Contributions	0	19,200	0	19,200	0	0	0
221002 Workshops and Seminars	0	125,000	0	125,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	550,000	0	550,000	0	0	0
224006 Agricultural Supplies	0	150,000	0	150,000	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	400,000	100,000	0	500,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	84,000	0	284,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0
282103 Scholarships and related costs	0	100,000	0	100,000	0	0	0
Total Cost Of Output 100301	600,000	1,580,200	0	2,180,200	0	0	0

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Output 100306 Training and Skills Development

211102 Contract Staff Salaries	734,400	244,800	0	979,200	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	0	0
212101 Social Security Contributions	73,440	24,480	0	97,920	0	0	0
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	401,324	0	0	401,324	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0
227002 Travel abroad	0	48,000	0	48,000	0	0	0
227004 Fuel, Lubricants and Oils	290,440	0	0	290,440	0	0	0
Total Cost Of Output 100306	1,699,604	517,280	0	2,216,884	0	0	0

Output 100307 Advocacy and Networking

211102 Contract Staff Salaries	0	360,000	0	360,000	0	0	0
212101 Social Security Contributions	0	36,000	0	36,000	0	0	0
221001 Advertising and Public Relations	0	3,157	0	3,157	0	0	0
Total Cost Of Output 100307	0	399,157	0	399,157	0	0	0
Total Cost for Outputs Provided	2,299,604	2,496,637	0	4,796,241	0	0	0

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	0	400,000	0	400,000	0	0	0
Total Cost Of Output 100375	0	400,000	0	400,000	0	0	0

Output 100376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	9,500	0	9,500	0	0	0
Total Cost Of Output 100376	0	9,500	0	9,500	0	0	0

Output 100377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	813,680	0	813,680	0	0	0
Total Cost Of Output 100377	0	813,680	0	813,680	0	0	0

Output 100378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	31,683	0	31,683	0	0	0
Total Cost Of Output 100378	0	31,683	0	31,683	0	0	0
Total Cost for Capital Purchases	0	1,254,863	0	1,254,863	0	0	0

Total Cost for Project: 1379	2,299,604	3,751,500	0	6,051,104	0	0	0
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Total Excluding Arrears	2,299,604	3,751,500	0	6,051,104	0	0	0
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Project 1488 Chemical Safety & Security (CHESASE) Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	336,000	0	0	336,000	336,000	0	336,000
212101 Social Security Contributions	33,600	0	0	33,600	33,600	0	33,600
221002 Workshops and Seminars	25,000	0	0	25,000	30,000	0	30,000

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221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	45,000	20,000	0	20,000
225001 Consultancy Services- Short term	85,900	0	0	85,900	51,000	0	51,000
227001 Travel inland	6,100	0	0	6,100	34,098	0	34,098
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	17,000	0	0	17,000	17,000	0	17,000
Total Cost Of Output 100301	569,600	0	0	569,600	581,698	0	581,698
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
211102 Contract Staff Salaries	168,000	0	0	168,000	168,000	0	168,000
212101 Social Security Contributions	16,800	0	0	16,800	16,800	0	16,800
227001 Travel inland	80,000	0	0	80,000	119,902	0	119,902
228002 Maintenance - Vehicles	0	0	0	0	23,000	0	23,000
Total Cost Of Output 100302	264,800	0	0	264,800	327,702	0	327,702
Output 100306 Training and Skills Development							
221002 Workshops and Seminars	5,000	0	0	5,000	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	0	3,000
227001 Travel inland	7,000	0	0	7,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0
Total Cost Of Output 100306	20,000	0	0	20,000	56,000	0	56,000
Output 100307 Advocacy and Networking							
221001 Advertising and Public Relations	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	12,000	0	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	2,000	0	2,000
227001 Travel inland	4,000	0	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0
Total Cost Of Output 100307	30,000	0	0	30,000	17,000	0	17,000
Total Cost for Outputs Provided	884,400	0	0	884,400	982,400	0	982,400
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	15,600	0	0	15,600	17,600	0	17,600
Total Cost Of Output 100376	15,600	0	0	15,600	17,600	0	17,600
Output 100377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Output 100377	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	115,600	0	0	115,600	17,600	0	17,600
Total Cost for Project: 1488	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000

Vote:018 Ministry of Gender, Labour and Social Development

Project 1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	0	1,174,306	0	1,174,306	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	6,756	0	6,756	0	0	0
212101 Social Security Contributions	0	117,431	0	117,431	0	0	0
213001 Medical expenses (To employees)	0	58,715	0	58,715	0	0	0
221002 Workshops and Seminars	0	1,449,900	0	1,449,900	0	0	0
221003 Staff Training	0	311,734	0	311,734	0	0	0
221004 Recruitment Expenses	0	63,600	0	63,600	0	0	0
221008 Computer supplies and Information Technology (IT)	0	22,929	0	22,929	0	0	0
221009 Welfare and Entertainment	0	25,333	0	25,333	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	0	0
224001 Medical Supplies	0	2,553,326	0	2,553,326	0	0	0
225001 Consultancy Services- Short term	0	2,350,000	0	2,350,000	0	0	0
227001 Travel inland	0	4,253,000	0	4,253,000	0	0	0
227002 Travel abroad	0	1,093,066	0	1,093,066	0	0	0
227004 Fuel, Lubricants and Oils	0	3,954,011	0	3,954,011	0	0	0
228001 Maintenance - Civil	0	988,000	0	988,000	0	0	0
228002 Maintenance - Vehicles	0	255,000	0	255,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	854,894	0	854,894	0	0	0
228004 Maintenance – Other	0	838,787	0	838,787	0	0	0
Total Cost Of Output 100301	0	20,570,786	0	20,570,786	0	0	0
Output 100302 Inspection of Workplaces and Investigation on violation of labour standards							
227001 Travel inland	0	9,429,541	0	9,429,541	0	0	0
Total Cost Of Output 100302	0	9,429,541	0	9,429,541	0	0	0
Output 100306 Training and Skills Development							
211102 Contract Staff Salaries	0	587,153	0	587,153	0	0	0
212101 Social Security Contributions	0	58,715	0	58,715	0	0	0
213001 Medical expenses (To employees)	0	29,358	0	29,358	0	0	0
221002 Workshops and Seminars	0	1,164,000	0	1,164,000	0	0	0
221009 Welfare and Entertainment	0	299,222	0	299,222	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	243,553	0	243,553	0	0	0
227001 Travel inland	0	918,800	0	918,800	0	0	0
227004 Fuel, Lubricants and Oils	0	1,044,000	0	1,044,000	0	0	0
228002 Maintenance - Vehicles	0	296,083	0	296,083	0	0	0
Total Cost Of Output 100306	0	4,640,884	0	4,640,884	0	0	0
Output 100307 Advocacy and Networking							
211102 Contract Staff Salaries	0	587,153	0	587,153	0	0	0

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211103 Allowances (Inc. Casuals, Temporary)	0	347,517	0	347,517	0	0	0
212101 Social Security Contributions	0	58,715	0	58,715	0	0	0
213001 Medical expenses (To employees)	0	29,358	0	29,358	0	0	0
221001 Advertising and Public Relations	0	400,000	0	400,000	0	0	0
221002 Workshops and Seminars	0	720,000	0	720,000	0	0	0
221009 Welfare and Entertainment	0	287,969	0	287,969	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	324,800	0	324,800	0	0	0
227004 Fuel, Lubricants and Oils	0	247,200	0	247,200	0	0	0
228001 Maintenance - Civil	0	63,333	0	63,333	0	0	0
Total Cost Of Output 100307	0	3,166,045	0	3,166,045	0	0	0
Total Cost for Outputs Provided	0	37,807,257	0	37,807,257	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 100352 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	27,600	0	27,600	0	0	0
<i>o/w Other Current grants (Current)-Support to highly Vulnerable GBV Survivors</i>	0	27,600	0	27,600	0	0	0
Total Cost Of Output 100352	0	27,600	0	27,600	0	0	0
Total Cost for Outputs Funded	0	27,600	0	27,600	0	0	0
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	3,931,666	0	3,931,666	0	0	0
Total Cost Of Output 100375	0	3,931,666	0	3,931,666	0	0	0
Output 100376 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	631,908	0	631,908	0	0	0
Total Cost Of Output 100376	0	631,908	0	631,908	0	0	0
Output 100378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	535,589	0	535,589	0	0	0
Total Cost Of Output 100378	0	535,589	0	535,589	0	0	0
Total Cost for Capital Purchases	0	5,099,163	0	5,099,163	0	0	0
Total Cost for Project: 1515	0	42,934,020	0	42,934,020	0	0	0
Total Excluding Arrears	0	42,934,020	0	42,934,020	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	10,028,322	46,685,520	0	56,713,842	10,870,817	0	10,870,817
Total Excluding Arrears	9,135,462	46,685,520	0	55,820,982	10,716,510	0	10,716,510

Programme 04 Social Protection for Vulnerable Groups

Recurrent Budget Estimates

Vote:018 Ministry of Gender, Labour and Social Development

SubProgramme 03 Disability and Elderly

<i>Thousand Uganda Shillings</i>							
2019/20 Approved Budget				2020/21 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	312,408	0	0	312,408	0	0	0
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	6,723	0	6,723	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
Total Cost of Output 01	312,408	35,723	0	348,131	0	56,000	56,000
Output 100402 Advocacy and Networking							
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	12,001	0	12,001	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	0	18,100	18,100
Total Cost of Output 02	0	12,001	0	12,001	0	44,100	44,100
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	80,400	0	80,400	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
Total Cost of Output 03	0	220,400	0	220,400	0	80,000	80,000
Output 100404 Training and Skills Development							
221002 Workshops and Seminars	0	0	0	0	0	13,800	13,800
221003 Staff Training	0	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	16,200	0	16,200	0	11,200	11,200
282103 Scholarships and related costs	0	0	0	0	0	50,000	50,000
Total Cost of Output 04	0	26,200	0	26,200	0	75,000	75,000
Total Cost Of Outputs Provided	312,408	294,323	0	606,731	0	255,100	255,100
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100451 Support to councils provided							
264101 Contributions to Autonomous Institutions	0	1,037,352	0	1,037,352	0	1,146,394	1,146,394
<i>o/w National Council for Older Persons (Non wage)</i>	0	0	0	0	0	426,000	426,000
<i>o/w National Disability Council</i>	0	0	0	0	0	720,394	720,394
<i>o/w National Council for Disability</i>	0	511,000	0	511,000	0	0	0
<i>o/w National Council for Older Persons</i>	0	526,352	0	526,352	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	725,000	0	725,000	0	708,606	708,606

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<i>o/w National Council for Older Persons (Wage Subventions)</i>	0	0	0	0	0	300,606	300,606
<i>o/w National Council for Disability (Wage Subventions)</i>	0	0	0	0	0	408,000	408,000
<i>o/w National Council for Disability</i>	0	425,000	0	425,000	0	0	0
<i>o/w National Council for Older Persons</i>	0	300,000	0	300,000	0	0	0
Total Cost of Output 51	0	1,762,352	0	1,762,352	0	1,855,000	1,855,000
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	245,900	245,900
<i>o/w Lweza Rehabilitation Centre</i>	0	0	0	0	0	40,000	40,000
<i>o/w Kireka Rehabilitation Centre</i>	0	0	0	0	0	40,113	40,113
<i>o/w Ocoko Rehabilitation Centre</i>	0	0	0	0	0	35,000	35,000
<i>o/w Ruti Rehabilitation Centre</i>	0	0	0	0	0	40,188	40,188
<i>o/w Mpumudde Rehabilitation Centre</i>	0	0	0	0	0	35,000	35,000
<i>o/w Jinja Home of the Elderly</i>	0	0	0	0	0	55,600	55,600
<i>o/w Other Current grants (Current)</i>	0	135,596	0	135,596	0	0	0
Total Cost of Output 52	0	135,596	0	135,596	0	245,900	245,900
Output 100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	64,770,000	0	64,770,000	0	64,560,000	64,560,000
<i>o/w Transfer of funds to ESP Secretariat and SAGE beneficiaries</i>	0	0	0	0	0	62,880,000	62,880,000
<i>o/w Transfer of funds for Special Grant of Persons with Disabilities beneficiaries</i>	0	0	0	0	0	1,680,000	1,680,000
<i>o/w Transfer of funds to ESP Secretariat and SAGE beneficiaries</i>	0	62,880,000	0	62,880,000	0	0	0
<i>o/w Other Current grants (Current-Local Governments - Disabilities Grant)</i>	0	1,890,000	0	1,890,000	0	0	0
Total Cost of Output 54	0	64,770,000	0	64,770,000	0	64,560,000	64,560,000
Total Cost Of Outputs Funded	0	66,667,948	0	66,667,948	0	66,660,900	66,660,900
Total Cost for SubProgramme 03	312,408	66,962,271	0	67,274,679	0	66,916,000	66,916,000
<i>Total Excluding Arrears</i>	312,408	66,962,271	0	67,274,679	0	66,916,000	66,916,000

SubProgramme 05 Youth and Children Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups							
211101 General Staff Salaries	404,043	0	0	404,043	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	8,600	8,600
221002 Workshops and Seminars	0	44,306	0	44,306	0	15,420	15,420
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,472	6,472
227001 Travel inland	0	0	0	0	0	10,008	10,008
Total Cost of Output 01	404,043	44,306	0	448,350	0	40,500	40,500
Output 100402 Advocacy and Networking							
221001 Advertising and Public Relations	0	11,558	0	11,558	0	34,100	34,100

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221002 Workshops and Seminars	0	24,000	0	24,000	0	20,702	20,702
221009 Welfare and Entertainment	0	4,500	0	4,500	0	32,476	32,476
221011 Printing, Stationery, Photocopying and Binding	0	2,755	0	2,755	0	22,123	22,123
227001 Travel inland	0	53,400	0	53,400	0	51,800	51,800
227002 Travel abroad	0	0	0	0	0	48,000	48,000
Total Cost of Output 02	0	96,213	0	96,213	0	209,200	209,200
Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups							
227001 Travel inland	0	114,270	0	114,270	0	114,272	114,272
Total Cost of Output 03	0	114,270	0	114,270	0	114,272	114,272
Output 100404 Training and Skills Development							
282103 Scholarships and related costs	0	429,202	0	429,202	0	292,500	292,500
Total Cost of Output 04	0	429,202	0	429,202	0	292,500	292,500
Output 100405 Empowerment, Support, Care and Protection of Vulnerable Groups							
221002 Workshops and Seminars	0	0	0	0	0	7,328	7,328
221009 Welfare and Entertainment	0	50,000	0	50,000	0	52,000	52,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	18,550	18,550
227001 Travel inland	0	0	0	0	0	7,502	7,502
227004 Fuel, Lubricants and Oils	0	0	0	0	0	42,000	42,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	3,000
282103 Scholarships and related costs	0	135,000	0	135,000	0	25,000	25,000
Total Cost of Output 05	0	185,000	0	185,000	0	155,380	155,380
Total Cost Of Outputs Provided	404,043	868,991	0	1,273,034	0	811,852	811,852
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 100451 Support to councils provided							
264101 Contributions to Autonomous Institutions	0	2,219,531	0	2,219,531	0	2,019,531	2,019,531
<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	501,098	501,098
<i>o/w National Youth Council</i>	0	1,518,433	0	1,518,433	0	0	0
<i>o/w National Children Authority</i>	0	701,098	0	701,098	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	855,567	0	855,567	0	755,567	755,567
<i>o/w National Youth Council</i>	0	0	0	0	0	355,567	355,567
<i>o/w National Children Authority</i>	0	0	0	0	0	400,000	400,000
<i>o/w National Youth Council</i>	0	555,567	0	555,567	0	0	0
<i>o/w National Children Authority</i>	0	300,000	0	300,000	0	0	0
Total Cost of Output 51	0	3,075,098	0	3,075,098	0	2,775,098	2,775,098
Output 100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups							
263106 Other Current grants (Current)	0	1,472,482	0	1,472,482	0	641,900	641,900
<i>o/w Naguru Reception Centre</i>	0	0	0	0	0	60,000	60,000
<i>o/w Kobulin Youth Skills Centre</i>	0	0	0	0	0	60,000	60,000

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<i>o/w Ntawo Youth Skills Centre</i>	0	0	0	0	0	60,000	60,000
<i>o/w Arua Remand Home</i>	0	0	0	0	0	45,000	45,000
<i>o/w Gulu Remand Home</i>	0	0	0	0	0	40,000	40,000
<i>o/w Fort Portal Remand Home</i>	0	0	0	0	0	48,000	48,000
<i>o/w Mbale Remand Home</i>	0	0	0	0	0	48,000	48,000
<i>o/w Ihungu Remand Home</i>	0	0	0	0	0	30,000	30,000
<i>o/w Kabale Remand Home</i>	0	0	0	0	0	30,000	30,000
<i>o/w Mobuku Youth Skills Centre</i>	0	0	0	0	0	40,900	40,900
<i>o/w Kampiringisa National Rehabilitation Center</i>	0	0	0	0	0	100,000	100,000
<i>o/w Naguru Remand Home</i>	0	0	0	0	0	80,000	80,000
<i>o/w Naguru Remand Home</i>	0	136,000	0	136,000	0	0	0
<i>o/w Naguru Reception Centre</i>	0	120,000	0	120,000	0	0	0
<i>o/w Arua Remand Home</i>	0	76,400	0	76,400	0	0	0
<i>o/w Fort Portal Remand Home</i>	0	72,000	0	72,000	0	0	0
<i>o/w Gulu Remand Home</i>	0	50,000	0	50,000	0	0	0
<i>o/w Kabale Remand Home</i>	0	33,600	0	33,600	0	0	0
<i>o/w Masindi Remand Home</i>	0	33,600	0	33,600	0	0	0
<i>o/w Mbale Remand Home</i>	0	72,000	0	72,000	0	0	0
<i>o/w Mobuku Youth Skills Centre</i>	0	40,000	0	40,000	0	0	0
<i>o/w Kobulin Youth Skills Centre</i>	0	74,400	0	74,400	0	0	0
<i>o/w Ntawo Youth Skills Centre</i>	0	74,000	0	74,000	0	0	0
<i>o/w Kampiringisa National Rehabilitation Centre</i>	0	690,483	0	690,483	0	0	0
Total Cost of Output 52	0	1,472,482	0	1,472,482	0	641,900	641,900
Output 100453 Support to Street Children							
263106 Other Current grants (Current)	0	146,152	0	146,152	0	146,150	146,150
<i>o/w Support to children activities</i>	0	0	0	0	0	146,150	146,150
<i>o/w Kobulin Youth Skills Centre</i>	0	146,152	0	146,152	0	0	0
Total Cost of Output 53	0	146,152	0	146,152	0	146,150	146,150
Output 100454 Sector Institutions and Implementing Partners Supported							
263106 Other Current grants (Current)	0	399,874	0	399,874	0	150,000	150,000
<i>o/w Uganda Child Helpline</i>	0	0	0	0	0	50,000	50,000
<i>o/w National Early Childhood Development</i>	0	0	0	0	0	50,000	50,000
<i>o/w Alternative Care Unit</i>	0	0	0	0	0	50,000	50,000
<i>o/w Uganda Child Helpline</i>	0	399,874	0	399,874	0	0	0
Total Cost of Output 54	0	399,874	0	399,874	0	150,000	150,000

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Total Cost Of Outputs Funded	0	5,093,606	0	5,093,606	0	3,713,148	3,713,148
Total Cost for SubProgramme 05	404,043	5,962,597	0	6,366,640	0	4,525,000	4,525,000
<i>Total Excluding Arrears</i>	404,043	5,962,597	0	6,366,640	0	4,525,000	4,525,000

SubProgramme 12 Equity and Rights

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>							
211101 General Staff Salaries	140,384	0	0	140,384	0	0	0
221002 Workshops and Seminars	0	12,000	0	12,000	0	15,043	15,043
221009 Welfare and Entertainment	0	0	0	0	0	3,393	3,393
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	22,001	22,001
227001 Travel inland	0	4,160	0	4,160	0	54,840	54,840
227004 Fuel, Lubricants and Oils	0	1,680	0	1,680	0	0	0
Total Cost of Output 01	140,384	20,840	0	161,224	0	95,277	95,277
<i>Output 100402 Advocacy and Networking</i>							
221002 Workshops and Seminars	0	4,800	0	4,800	0	16,502	16,502
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 02	0	4,800	0	4,800	0	38,502	38,502
<i>Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>							
221002 Workshops and Seminars	0	0	0	0	0	1	1
221011 Printing, Stationery, Photocopying and Binding	0	1,988	0	1,988	0	1,097	1,097
227001 Travel inland	0	37,440	0	37,440	0	88,880	88,880
227004 Fuel, Lubricants and Oils	0	6,720	0	6,720	0	0	0
Total Cost of Output 03	0	46,148	0	46,148	0	89,978	89,978
<i>Output 100404 Training and Skills Development</i>							
227001 Travel inland	0	48,258	0	48,258	0	47,244	47,244
227004 Fuel, Lubricants and Oils	0	2,352	0	2,352	0	0	0
Total Cost of Output 04	0	50,610	0	50,610	0	47,244	47,244
Total Cost Of Outputs Provided	140,384	122,398	0	262,782	0	271,000	271,000
Total Cost for SubProgramme 12	140,384	122,398	0	262,782	0	271,000	271,000
<i>Total Excluding Arrears</i>	140,384	122,398	0	262,782	0	271,000	271,000

Development Budget Estimates

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Project 1557 Youth Livelihood Project Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</i>							
211102 Contract Staff Salaries	478,500	0	0	478,500	478,500	0	478,500
212101 Social Security Contributions	71,775	0	0	71,775	71,775	0	71,775
221002 Workshops and Seminars	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	250,000	0	250,000
227001 Travel inland	240,000	0	0	240,000	140,000	0	140,000
227002 Travel abroad	16,000	0	0	16,000	50,000	0	50,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Output 100401	846,275	0	0	846,275	1,230,275	0	1,230,275
<i>Output 100402 Advocacy and Networking</i>							
211102 Contract Staff Salaries	478,500	0	0	478,500	478,500	0	478,500
212101 Social Security Contributions	71,775	0	0	71,775	71,775	0	71,775
221001 Advertising and Public Relations	96,000	0	0	96,000	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	48,000	0	48,000
222001 Telecommunications	0	0	0	0	10,000	0	10,000
227001 Travel inland	72,000	0	0	72,000	0	0	0
227002 Travel abroad	10,000	0	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	20,000	0	20,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	50,000	0	50,000
Total Cost Of Output 100402	868,275	0	0	868,275	706,275	0	706,275
<i>Output 100403 Monitoring and Evaluation of Programmes for Vulnerable Groups</i>							
211102 Contract Staff Salaries	478,500	0	0	478,500	478,500	0	478,500
212101 Social Security Contributions	71,775	0	0	71,775	71,775	0	71,775
227001 Travel inland	260,000	0	0	260,000	168,000	0	168,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Output 100403	850,275	0	0	850,275	758,275	0	758,275
<i>Output 100404 Training and Skills Development</i>							
211102 Contract Staff Salaries	478,500	0	0	478,500	478,500	0	478,500
212101 Social Security Contributions	71,775	0	0	71,775	71,775	0	71,775
227001 Travel inland	160,000	0	0	160,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Output 100404	730,275	0	0	730,275	570,275	0	570,275
Total Cost for Outputs Provided	3,295,100	0	0	3,295,100	3,265,100	0	3,265,100

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 100476 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	30,000	0	30,000
312213 ICT Equipment	4,900	0	0	4,900	4,900	0	4,900
Total Cost Of Output 100476	4,900	0	0	4,900	34,900	0	34,900
Total Cost for Capital Purchases	4,900	0	0	4,900	34,900	0	34,900
Total Cost for Project: 1557	3,300,000	0	0	3,300,000	3,300,000	0	3,300,000
Total Excluding Arrears	3,300,000	0	0	3,300,000	3,300,000	0	3,300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	77,204,101	0	0	77,204,101	75,012,000	0	75,012,000
Total Excluding Arrears	77,204,101	0	0	77,204,101	75,012,000	0	75,012,000

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters, Planning and Policy

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>							
211101 General Staff Salaries	2,039,400	0	0	2,039,400	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	100,000	0	100,000	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	0	460,000	460,000
221011 Printing, Stationery, Photocopying and Binding	0	133,011	0	133,011	0	400,000	400,000
227001 Travel inland	0	0	0	0	0	1,300,000	1,300,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	115,676	115,676
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	0	0
Total Cost of Output 01	2,039,400	533,011	0	2,572,411	0	2,585,676	2,585,676
<i>Output 104902 Support Services (Finance and Administration) to the Ministry Provided</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	796,000	0	796,000	0	160,000	160,000
221001 Advertising and Public Relations	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	600,000	0	600,000	0	224,577	224,577
221008 Computer supplies and Information Technology (IT)	0	400,000	0	400,000	0	0	0
221009 Welfare and Entertainment	0	410,000	0	410,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	240,000	0	240,000	0	140,000	140,000
221012 Small Office Equipment	0	0	0	0	0	200,000	200,000
221016 IFMS Recurrent costs	0	200,000	0	200,000	0	120,000	120,000
222001 Telecommunications	0	181,200	0	181,200	0	120,000	120,000
222002 Postage and Courier	0	12,000	0	12,000	0	48,000	48,000
222003 Information and communications technology (ICT)	0	200,000	0	200,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	0	3,342,000	0	3,342,000	0	3,451,652	3,451,652

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223004 Guard and Security services	0	100,000	0	100,000	0	240,000	240,000
223005 Electricity	0	270,000	0	270,000	0	244,764	244,764
223006 Water	0	166,000	0	166,000	0	139,110	139,110
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	70,000	70,000
224004 Cleaning and Sanitation	0	123,300	0	123,300	0	153,220	153,220
227001 Travel inland	0	1,580,000	0	1,580,000	0	140,000	140,000
227002 Travel abroad	0	513,415	0	513,415	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	200,000	200,000
228002 Maintenance - Vehicles	0	750,000	0	750,000	0	800,000	800,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	400,000	400,000
Total Cost of Output 02	0	10,363,915	0	10,363,915	0	7,151,324	7,151,324
Total Cost Of Outputs Provided	2,039,400	10,896,926	0	12,936,326	0	9,737,000	9,737,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 104999 Arrears							
321605 Domestic arrears (Budgeting)	0	1,294,740	0	1,294,740	0	0	0
321607 Utility arrears (Budgeting)	0	0	0	0	0	49,618	49,618
Total Cost of Output 99	0	1,294,740	0	1,294,740	0	49,618	49,618
Total Cost Of Arrears	0	1,294,740	0	1,294,740	0	49,618	49,618
Total Cost for SubProgramme 01	2,039,400	12,191,666	0	14,231,066	0	9,786,618	9,786,618
<i>Total Excluding Arrears</i>	2,039,400	10,896,926	0	12,936,326	0	9,737,000	9,737,000

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211101 General Staff Salaries	42,072	0	0	42,072	0	0	0
221009 Welfare and Entertainment	0	36,000	0	36,000	0	0	0
227001 Travel inland	0	11,059	0	11,059	0	0	0
227002 Travel abroad	0	104,263	0	104,263	0	0	0
227004 Fuel, Lubricants and Oils	0	69,600	0	69,600	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Output 01	42,072	230,921	0	272,993	0	0	0
Total Cost Of Outputs Provided	42,072	230,921	0	272,993	0	0	0
Total Cost for SubProgramme 09	42,072	230,921	0	272,993	0	0	0
<i>Total Excluding Arrears</i>	42,072	230,921	0	272,993	0	0	0

SubProgramme 16 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 104902 Support Services (Finance and Administration) to the Ministry Provided							
211101 General Staff Salaries	26,608	0	0	26,608	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,800	4,800
227001 Travel inland	0	36,000	0	36,000	0	95,200	95,200
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	0	0
Total Cost of Output 02	26,608	60,000	0	86,608	0	100,000	100,000
Total Cost Of Outputs Provided	26,608	60,000	0	86,608	0	100,000	100,000
Total Cost for SubProgramme 16	26,608	60,000	0	86,608	0	100,000	100,000
<i>Total Excluding Arrears</i>	26,608	60,000	0	86,608	0	100,000	100,000

SubProgramme 17 Human Resource Management Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 104919 Human Resource Management Services							
211101 General Staff Salaries	54,776	0	0	54,776	3,930,248	0	3,930,248
211103 Allowances (Inc. Casuals, Temporary)	0	1,085,819	0	1,085,819	0	1,100,812	1,100,812
212102 Pension for General Civil Service	0	3,746,389	0	3,746,389	0	2,897,038	2,897,038
213002 Incapacity, death benefits and funeral expenses	0	80,000	0	80,000	0	60,000	60,000
213004 Gratuity Expenses	0	715,000	0	715,000	0	247,088	247,088
221002 Workshops and Seminars	0	160,000	0	160,000	0	29,577	29,577
221003 Staff Training	0	280,000	0	280,000	0	120,000	120,000
221009 Welfare and Entertainment	0	288,200	0	288,200	0	498,000	498,000
221020 IPPS Recurrent Costs	0	160,000	0	160,000	0	115,000	115,000
227001 Travel inland	0	400,000	0	400,000	0	128,050	128,050
227002 Travel abroad	0	400,000	0	400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0
Total Cost of Output 19	54,776	7,395,408	0	7,450,183	3,930,248	5,195,565	9,125,813
Output 104920 Records Management Services							
227001 Travel inland	0	80,000	0	80,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
Total Cost of Output 20	0	100,000	0	100,000	0	60,000	60,000
Total Cost Of Outputs Provided	54,776	7,495,408	0	7,550,183	3,930,248	5,255,565	9,185,813
Total Cost for SubProgramme 17	54,776	7,495,408	0	7,550,183	3,930,248	5,255,565	9,185,813
<i>Total Excluding Arrears</i>	54,776	7,495,408	0	7,550,183	3,930,248	5,255,565	9,185,813

Development Budget Estimates

Project 0345 Strengthening MSLGD

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services							
211102 Contract Staff Salaries	170,000	0	0	170,000	0	0	0
212101 Social Security Contributions	17,000	0	0	17,000	0	0	0
221002 Workshops and Seminars	110,084	0	0	110,084	0	0	0

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227001 Travel inland	200,000	0	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 104901</i>	<i>647,084</i>	<i>0</i>	<i>0</i>	<i>647,084</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>647,084</i>	<i>0</i>	<i>0</i>	<i>647,084</i>	<i>0</i>	<i>0</i>	<i>0</i>
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	2,450,000	0	0	2,450,000	0	0	0
<i>Total Cost Of Output 104972</i>	<i>2,450,000</i>	<i>0</i>	<i>0</i>	<i>2,450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 104976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	140,000	0	0	140,000	0	0	0
<i>Total Cost Of Output 104976</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 104977 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	850,000	0	0	850,000	0	0	0
<i>Total Cost Of Output 104977</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 104978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
<i>Total Cost Of Output 104978</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>3,540,000</i>	<i>0</i>	<i>0</i>	<i>3,540,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0345</i>	<i>4,187,084</i>	<i>0</i>	<i>0</i>	<i>4,187,084</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>4,187,084</i>	<i>0</i>	<i>0</i>	<i>4,187,084</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services</i>							
211102 Contract Staff Salaries	0	0	0	0	280,000	0	280,000
212101 Social Security Contributions	0	0	0	0	28,000	0	28,000
221002 Workshops and Seminars	0	0	0	0	340,000	0	340,000
227001 Travel inland	0	0	0	0	320,000	0	320,000
227004 Fuel, Lubricants and Oils	0	0	0	0	212,000	0	212,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	70,000	0	70,000
<i>Total Cost Of Output 104901</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>	<i>0</i>	<i>1,250,000</i>
<i>Output 104902 Support Services (Finance and Administration) to the Ministry Provided</i>							
225001 Consultancy Services- Short term	0	0	0	0	899,000	0	899,000
<i>Total Cost Of Output 104902</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>899,000</i>	<i>0</i>	<i>899,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,149,000</i>	<i>0</i>	<i>2,149,000</i>

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 104975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	296,000	0	296,000
<i>Total Cost Of Output 104975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>296,000</i>	<i>0</i>	<i>296,000</i>
<i>Output 104976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	551,000	0	551,000
<i>Total Cost Of Output 104976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>551,000</i>	<i>0</i>	<i>551,000</i>
<i>Output 104977 Purchase of Specialised Machinery & Equipment</i>							
312211 Office Equipment	0	0	0	0	576,000	0	576,000
312213 ICT Equipment	0	0	0	0	11,084	0	11,084
<i>Total Cost Of Output 104977</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>587,084</i>	<i>0</i>	<i>587,084</i>
<i>Output 104978 Purchase of Office and Residential Furniture and Fittings</i>							
312101 Non-Residential Buildings	0	0	0	0	398,000	0	398,000
312203 Furniture & Fixtures	0	0	0	0	206,000	0	206,000
<i>Total Cost Of Output 104978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>604,000</i>	<i>0</i>	<i>604,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,038,084</i>	<i>0</i>	<i>2,038,084</i>
<i>Total Cost for Project: 1627</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,187,084</i>	<i>0</i>	<i>4,187,084</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,187,084</i>	<i>0</i>	<i>4,187,084</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	26,327,933	0	0	26,327,933	23,259,515	0	23,259,515
<i>Total Excluding Arrears</i>	<i>25,033,193</i>	<i>0</i>	<i>0</i>	<i>25,033,193</i>	<i>23,209,896</i>	<i>0</i>	<i>23,209,896</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 018	152,819,601	46,685,520	0	199,505,121	150,519,492	0	150,519,492
<i>Total Excluding Arrears</i>	<i>150,632,002</i>	<i>46,685,520</i>	<i>0</i>	<i>197,317,522</i>	<i>150,315,567</i>	<i>0</i>	<i>150,315,567</i>

Vote:018 Ministry of Gender, Labour and Social Development

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	Total
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3,751.50	0.00
422 United Nations Development Program (UNDP)	3,751.50	0.00
1515 Strengthening Social Risk Management and Gender – Based Violence Prevention and Response Project	42,934.02	0.00
410 International Development Association (IDA)	42,934.02	0.00
Total External Project Financing For Vote 018	46,685.52	0.00