

Vote:020 Ministry of ICT and National Guidance

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Programme 01 Enabling environment for ICT Development and Regulation								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Information Technology	134,000	314,762	87,297	536,059	125,685	295,311	404,000	824,996
03 Information Management Services	113,520	314,762	187,297	615,579	125,685	7,175,311	192,000	7,492,996
04 Broadcasting Infrastructure	0	0	0	0	125,685	260,610	202,000	588,295
05 Posts and Telecommunications	0	0	0	0	125,685	283,588	202,000	611,273
Total Recurrent Budget Estimates for Programme	247,520	629,524	274,594	1,151,638	502,741	8,014,820	1,000,000	9,517,561
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 01</i>	877,044	0	274,594	1,151,638	8,517,561	0	1,000,000	9,517,561
<i>Total Excluding Arrears</i>	877,044	0	274,594	1,151,638	8,517,561	0	1,000,000	9,517,561
Programme 02 Effective Communication and National Guidance								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Broadcasting Infrastructure Department	130,521	314,762	177,297	622,580	0	0	0	0
05 Telecommunication and Posts	124,700	314,762	137,297	576,759	0	0	0	0
08 Uganda Media Center	0	0	0	0	410,554	700,000	0	1,110,554
09 National Guidance	0	0	0	0	173,724	365,446	0	539,169
10 Information	0	0	0	0	173,724	11,347,790	600,000	12,121,514
Total Recurrent Budget Estimates for Programme	255,221	629,524	314,594	1,199,339	758,002	12,413,235	600,000	13,771,237
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1006 Support to Information and National Guidance Project	0	0	0	0	8,600,000	0	0	8,600,000
Total Development Budget Estimates for Programme	0	0	0	0	8,600,000	0	0	8,600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 02</i>	884,745	0	314,594	1,199,339	21,771,237	0	600,000	22,371,237
<i>Total Excluding Arrears</i>	884,745	0	314,594	1,199,339	21,771,237	0	600,000	22,371,237
Programme 49 General Administration, Policy and Planning								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Finance and Administration)	314,367	4,204,565	0	4,518,932	483,509	4,956,419	0	5,439,928
06 Internal Audit	0	130,000	0	130,000	0	110,000	37,849	147,849
Total Recurrent Budget Estimates for Programme	314,367	4,334,565	0	4,648,932	483,509	5,066,419	37,849	5,587,777
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0990 Strengthening Ministry of ICT	970,671	0	1,801,732	2,772,403	6,972,440	0	1,862,151	8,834,591
Total Development Budget Estimates for Programme	970,671	0	1,801,732	2,772,403	6,972,440	0	1,862,151	8,834,591
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	5,619,603	0	1,801,732	7,421,335	12,522,368	0	1,900,000	14,422,368
<i>Total Excluding Arrears</i>	5,619,603	0	1,801,732	7,421,335	11,794,535	0	1,900,000	13,694,535
Total Vote 020	7,381,392	0	2,390,920	9,772,312	42,811,166	0	3,500,000	46,311,166
<i>Total Excluding Arrears</i>	7,381,392	0	2,390,920	9,772,312	42,083,333	0	3,500,000	45,583,333

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,005,392	0	1,899,024	8,904,416	13,989,333	0	2,945,239	16,934,572
211101 General Staff Salaries	817,108	0	0	817,108	1,333,698	0	0	1,333,698
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	578,554	0	0	578,554
211103 Allowances	294,260	0	177,000	471,260	761,556	0	98,833	860,390
212102 Pension for General Civil Service	117,114	0	0	117,114	299,288	0	0	299,288
213001 Medical expenses (To employees)	17,000	0	0	17,000	15,000	0	20,000	35,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	15,000	0	0	15,000
213004 Gratuity Expenses	182,174	0	0	182,174	182,178	0	0	182,178
221001 Advertising and Public Relations	59,000	0	140,000	199,000	62,080	0	40,000	102,080
221002 Workshops and Seminars	388,703	0	334,587	723,290	606,152	0	238,833	844,985
221003 Staff Training	209,400	0	270,000	479,400	282,000	0	402,500	684,500
221004 Recruitment Expenses	0	0	10,000	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	30,000	30,000	36,900	0	0	36,900
221008 Computer supplies and Information Technology (IT)	23,404	0	117,730	141,134	198,004	0	18,000	216,004
221009 Welfare and Entertainment	300,200	0	41,416	341,616	517,557	0	140,000	657,557
221011 Printing, Stationery, Photocopying and Binding	197,421	0	150,000	347,421	219,391	0	342,500	561,891
221012 Small Office Equipment	2,000	0	25,000	27,000	6,200	0	0	6,200
221014 Bank Charges and other Bank related costs	1,000	0	0	1,000	1,000	0	0	1,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	30,000	0	0	30,000
221017 Subscriptions	12,000	0	0	12,000	4,000	0	0	4,000
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	0	40,000
222001 Telecommunications	78,000	0	0	78,000	85,460	0	40,000	125,460
222002 Postage and Courier	2,000	0	0	2,000	12,900	0	0	12,900
222003 Information and communications technology (ICT)	50,000	0	70,920	120,920	100,000	0	0	100,000
223003 Rent – (Produced Assets) to private entities	2,139,572	0	0	2,139,572	2,139,572	0	505,000	2,644,572
223004 Guard and Security services	120,000	0	0	120,000	71,528	0	0	71,528
223005 Electricity	60,000	0	0	60,000	64,000	0	0	64,000
223006 Water	36,000	0	0	36,000	39,600	0	0	39,600
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	13,000	0	0	13,000
224004 Cleaning and Sanitation	66,000	0	0	66,000	75,700	0	0	75,700
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	322,000	0	22,297	344,297	497,993	0	227,833	725,826
225002 Consultancy Services- Long-term	0	0	0	0	4,000,000	0	41,333	4,041,333
227001 Travel inland	324,881	0	220,270	545,151	384,118	0	334,258	718,376
227002 Travel abroad	504,000	0	80,001	584,000	636,563	0	90,000	726,563
227004 Fuel, Lubricants and Oils	232,602	0	107,304	339,906	465,167	0	340,522	805,689
228001 Maintenance - Civil	60,000	0	25,000	85,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	312,552	0	69,000	381,552	170,473	0	65,625	236,098
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	2,700	0	0	2,700
228004 Maintenance – Other	0	0	8,499	8,499	0	0	0	0

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<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	0	0	0	0	20,900,000	0	0	20,900,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	18,700,000	0	0	18,700,000
291003 Transfers to Other Private Entities	0	0	0	0	2,200,000	0	0	2,200,000
<i>Investment (Capital Purchases)</i>	376,000	0	491,896	867,896	7,194,000	0	554,761	7,748,761
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	300,000	0	0	300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	0	200,000
312101 Non-Residential Buildings	0	0	0	0	4,000,000	0	0	4,000,000
312201 Transport Equipment	286,000	0	114,000	400,000	978,000	0	327,669	1,305,669
312202 Machinery and Equipment	50,000	0	249,000	299,000	0	0	0	0
312203 Furniture & Fixtures	40,000	0	128,896	168,896	200,000	0	113,546	313,546
312211 Office Equipment	0	0	0	0	334,000	0	0	334,000
312213 ICT Equipment	0	0	0	0	1,182,000	0	113,546	1,295,546
<i>Arrears</i>	0	0	0	0	727,833	0	0	727,833
321605 Domestic arrears (Budgeting)	0	0	0	0	619,700	0	0	619,700
321612 Water arrears(Budgeting)	0	0	0	0	30,000	0	0	30,000
321613 Telephone arrears (Budgeting)	0	0	0	0	30,000	0	0	30,000
321614 Electricity arrears (Budgeting)	0	0	0	0	48,134	0	0	48,134
Grand Total Vote 020	7,381,392	0	2,390,920	9,772,312	42,811,166	0	3,500,000	46,311,166
<i>Total Excluding Arrears</i>	7,381,392	0	2,390,920	9,772,312	42,083,333	0	3,500,000	45,583,333

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

Programme 01 Enabling environment for ICT Development and Regulation

Recurrent Budget Estimates

SubProgramme 02 Information Technology

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 050101 Enabling Policies,Laws and Regulations developed</i>								
211101 General Staff Salaries	134,000	0	0	134,000	125,685	0	0	125,685
211103 Allowances	0	24,000	0	24,000	0	8,000	0	8,000
213004 Gratuity Expenses	0	0	0	0	0	167,178	0	167,178
221001 Advertising and Public Relations	0	0	0	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	80,000	50,000	130,000	0	39,756	15,625	55,381
221003 Staff Training	0	0	0	0	0	0	15,625	15,625
221007 Books, Periodicals & Newspapers	0	0	0	0	0	400	0	400
221008 Computer supplies and Information Technology (IT)	0	3,500	0	3,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	22,262	0	22,262	0	600	15,625	16,225
222001 Telecommunications	0	0	0	0	0	900	0	900
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	154,000	154,000
227002 Travel abroad	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	1,300	15,625	16,925
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	134,000	151,762	50,000	335,762	125,685	240,134	216,500	582,319
<i>Output 050102 E-government services provided</i>								
211103 Allowances	0	5,000	0	5,000	0	3,010	0	3,010
221002 Workshops and Seminars	0	10,000	10,000	20,000	0	0	15,625	15,625
221003 Staff Training	0	0	0	0	0	0	15,625	15,625
221008 Computer supplies and Information Technology (IT)	0	0	10,000	10,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	250	15,625	15,875
222001 Telecommunications	0	0	0	0	0	300	0	300
222002 Postage and Courier	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	1,250	0	1,250
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	2,000	5,625	7,625
228001 Maintenance - Civil	0	0	5,000	5,000	0	0	0	0
Total Cost of Output 02	0	25,000	25,000	50,000	0	7,110	62,500	69,610
<i>Output 050104 Hardware and software development industry promoted</i>								
211103 Allowances	0	5,000	0	5,000	0	5,107	0	5,107
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	15,625	15,625
221003 Staff Training	0	0	0	0	0	0	15,625	15,625
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	150	5,625	5,775
222001 Telecommunications	0	0	0	0	0	200	0	200

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222002 Postage and Courier	0	0	0	0	0	200	0	200
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	20,000	28,000
227002 Travel abroad	0	0	0	0	0	8,365	0	8,365
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	200	5,625	5,825
Total Cost of Output 04	0	50,000	0	50,000	0	22,221	62,500	84,721
Output 050105 Human Resource Base for IT developed								
211103 Allowances	0	0	0	0	0	9,060	0	9,060
221002 Workshops and Seminars	0	40,000	0	40,000	0	10,000	15,625	25,625
221003 Staff Training	0	0	0	0	0	0	15,625	15,625
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	20,000	0	500	15,625	16,125
222001 Telecommunications	0	0	0	0	0	400	0	400
222002 Postage and Courier	0	0	0	0	0	400	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	5,130	0	5,130
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	2,297	20,297	0	355	0	355
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,625	15,625
Total Cost of Output 05	0	88,000	12,297	100,297	0	25,845	62,500	88,345
Total Cost Of Outputs Provided	134,000	314,762	87,297	536,059	125,685	295,311	404,000	824,996
Total Cost for SubProgramme 02	134,000	314,762	87,297	536,059	125,685	295,311	404,000	824,996
<i>Total Excluding Arrears</i>	134,000	314,762	87,297	536,059	125,685	295,311	404,000	824,996

SubProgramme 03 Information Management Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 050101 Enabling Policies,Laws and Regulations developed								
211101 General Staff Salaries	113,520	0	0	113,520	125,685	0	0	125,685
211103 Allowances	0	7,760	40,000	47,760	0	13,333	1,333	14,667
221001 Advertising and Public Relations	0	15,000	20,000	35,000	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	4,730	4,730	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	20,000	24,000	0	10,000	10,000	20,000
222003 Information and communications technology (ICT)	0	0	15,000	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	100,000	22,297	122,297	0	0	0	0
227001 Travel inland	0	10,000	33,143	43,143	0	24,318	0	24,318
227002 Travel abroad	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	20,000	25,000	0	9,800	20,000	29,800
Total Cost of Output 01	113,520	196,760	175,170	485,450	125,685	57,452	63,333	246,471
Output 050102 E-government services provided								
211103 Allowances	0	4,000	0	4,000	0	46,000	7,500	53,500
221002 Workshops and Seminars	0	41,000	0	41,000	0	14,946	30,000	44,946
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,700	20,000	24,700
225001 Consultancy Services- Short term	0	0	0	0	0	15,255	23,833	39,088
227001 Travel inland	0	10,000	5,047	15,047	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	5,000	5,000	10,000	0	17,000	0	17,000
Total Cost of Output 02	0	60,000	10,047	70,047	0	97,901	83,333	181,234
Output 050103 BPO industry promoted								
211103 Allowances	0	18,000	0	18,000	0	13,158	0	13,158
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	30,000	2,080	32,080	0	2,800	33,333	36,133
227004 Fuel, Lubricants and Oils	0	10,002	0	10,002	0	0	0	0
Total Cost of Output 03	0	58,002	2,080	60,082	0	19,958	45,333	65,291
Output 050109 ICT Initiatives Support Programme								
211103 Allowances	0	0	0	0	0	98,000	0	98,000
221002 Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	0	0	32,000	0	32,000
222003 Information and communications technology (ICT)	0	0	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	0	0	0	0	0	130,000	0	130,000
225002 Consultancy Services- Long-term	0	0	0	0	0	4,000,000	0	4,000,000
227001 Travel inland	0	0	0	0	0	130,000	0	130,000
227002 Travel abroad	0	0	0	0	0	190,000	0	190,000
Total Cost of Output 09	0	0	0	0	0	4,800,000	0	4,800,000
Total Cost Of Outputs Provided	113,520	314,762	187,297	615,579	125,685	4,975,311	192,000	5,292,996
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050151 Grants to Innovators and Innovation Hubs Provided								
291003 Transfers to Other Private Entities	0	0	0	0	0	2,200,000	0	2,200,000
<i>o/w Grants to ICT innovators, Innovation hubs & BPO</i>	0	0	0	0	0	2,200,000	0	2,200,000
Total Cost of Output 51	0	0	0	0	0	2,200,000	0	2,200,000
Total Cost Of Outputs Funded	0	0	0	0	0	2,200,000	0	2,200,000
Total Cost for SubProgramme 03	113,520	314,762	187,297	615,579	125,685	7,175,311	192,000	7,492,996
<i>Total Excluding Arrears</i>	113,520	314,762	187,297	615,579	125,685	7,175,311	192,000	7,492,996

SubProgramme 04 Broadcasting Infrastructure

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 050101 Enabling Policies, Laws and Regulations developed								
211101 General Staff Salaries	0	0	0	0	125,685	0	0	125,685
211103 Allowances	0	0	0	0	0	10,000	0	10,000
213004 Gratuity Expenses	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	381	10,000	10,381
225001 Consultancy Services- Short term	0	0	0	0	0	120,000	0	120,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	41,333	41,333

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	10,000	25,000	
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,685</i>	<i>170,381</i>	<i>83,333</i>	379,400
<i>Output 050107 Sub-sector monitored and promoted</i>									
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	10,000	
227001 Travel inland	0	0	0	0	0	15,000	23,333	38,333	
227002 Travel abroad	0	0	0	0	0	16,729	0	16,729	
<i>Total Cost of Output 07</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>46,729</i>	<i>35,333</i>	82,062
<i>Output 050108 Logistical Support to ICT infrastructure</i>									
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000	
221003 Staff Training	0	0	0	0	0	30,000	27,500	57,500	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500	10,000	10,500	
227001 Travel inland	0	0	0	0	0	0	23,333	23,333	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	20,500	28,500	
<i>Total Cost of Output 08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>43,500</i>	<i>83,333</i>	126,833
Total Cost Of Outputs Provided	0	0	0	0	0	125,685	260,610	202,000	588,295
Total Cost for SubProgramme 04	0	0	0	0	0	125,685	260,610	202,000	588,295
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,685</i>	<i>260,610</i>	<i>202,000</i>	588,295

SubProgramme 05 Posts and Telecommunications

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates				
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Outputs Provided									
<i>Output 050101 Enabling Policies,Laws and Regulations developed</i>									
211101 General Staff Salaries	0	0	0	0	125,685	0	0	125,685	
211103 Allowances	0	0	0	0	0	20,100	0	20,100	
221002 Workshops and Seminars	0	0	0	0	0	8,750	6,333	15,083	
221003 Staff Training	0	0	0	0	0	0	50,000	50,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,650	10,000	14,650	
225001 Consultancy Services- Short term	0	0	0	0	0	79,100	0	79,100	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	15,000	24,000	
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,685</i>	<i>121,600</i>	<i>83,333</i>	330,619	
<i>Output 050107 Sub-sector monitored and promoted</i>									
211103 Allowances	0	0	0	0	0	64,000	0	64,000	
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000	
221003 Staff Training	0	0	0	0	0	0	7,500	7,500	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,200	10,000	11,200	
225001 Consultancy Services- Short term	0	0	0	0	0	35,662	0	35,662	
227001 Travel inland	0	0	0	0	0	0	43,833	43,833	

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227002 Travel abroad	0	0	0	0	0	12,547	0	12,547
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	20,000	36,000
Total Cost of Output 07	0	0	0	0	0	133,409	83,333	216,742
Output 050108 Logistical Support to ICT infrastructure								
211103 Allowances	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	6,500	0	6,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	350	10,000	10,350
227001 Travel inland	0	0	0	0	0	0	23,333	23,333
227002 Travel abroad	0	0	0	0	0	16,729	0	16,729
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 08	0	0	0	0	0	28,579	35,333	63,912
Total Cost Of Outputs Provided	0	0	0	0	125,685	283,588	202,000	611,273
Total Cost for SubProgramme 05	0	0	0	0	125,685	283,588	202,000	611,273
<i>Total Excluding Arrears</i>	0	0	0	0	125,685	283,588	202,000	611,273

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	877,044	0	274,594	1,151,638	8,517,561	0	1,000,000	9,517,561
<i>Total Excluding Arrears</i>	877,044	0	274,594	1,151,638	8,517,561	0	1,000,000	9,517,561

Programme 02 Effective Communication and National Guidance

Recurrent Budget Estimates

SubProgramme 04 Broadcasting Infrastructure Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 050201 Policies, Laws and regulations developed								
211101 General Staff Salaries	130,521	0	0	130,521	0	0	0	0
221002 Workshops and Seminars	0	0	72,290	72,290	0	0	0	0
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	0	10,000	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,007	5,007	0	0	0	0
Total Cost of Output 01	130,521	150,000	87,297	367,818	0	0	0	0
Output 050202 Sub-sector monitored and promoted								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	36,210	0	36,210	0	0	0	0
227002 Travel abroad	0	36,000	0	36,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	7,552	0	7,552	0	0	0	0
Total Cost of Output 02	0	104,762	0	104,762	0	0	0	0
Output 050203 Logistical Support to ICT infrastructure								
211103 Allowances	0	10,000	30,000	40,000	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	0	20,000	20,000	0	0	0	0

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221003 Staff Training	0	30,000	30,000	60,000	0	0	0	0
221004 Recruitment Expenses	0	0	10,000	10,000	0	0	0	0
227002 Travel abroad	0	12,000	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
<i>Total Cost of Output 03</i>	<i>0</i>	<i>60,000</i>	<i>90,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	130,521	314,762	177,297	622,580	0	0	0	0
Total Cost for SubProgramme 04	130,521	314,762	177,297	622,580	0	0	0	0
<i>Total Excluding Arrears</i>	<i>130,521</i>	<i>314,762</i>	<i>177,297</i>	<i>622,580</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

SubProgramme 05 Telecommunication and Posts

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050201 Policies, Laws and regulations developed</i>								
211101 General Staff Salaries	124,700	0	0	124,700	0	0	0	0
211103 Allowances	0	10,000	20,000	30,000	0	0	0	0
221002 Workshops and Seminars	0	97,703	72,297	170,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	72,000	0	72,000	0	0	0	0
227001 Travel inland	0	5,000	15,000	20,000	0	0	0	0
227002 Travel abroad	0	28,000	0	28,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>124,700</i>	<i>222,703</i>	<i>107,297</i>	<i>454,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 050202 Sub-sector monitored and promoted</i>								
221011 Printing, Stationery, Photocopying and Binding	0	2,059	0	2,059	0	0	0	0
227001 Travel inland	0	20,000	20,000	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	20,000	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>32,059</i>	<i>30,000</i>	<i>62,059</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 050203 Logistical Support to ICT infrastructure</i>								
211103 Allowances	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
227002 Travel abroad	0	45,000	0	45,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
<i>Total Cost of Output 03</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	124,700	314,762	137,297	576,759	0	0	0	0
Total Cost for SubProgramme 05	124,700	314,762	137,297	576,759	0	0	0	0
<i>Total Excluding Arrears</i>	<i>124,700</i>	<i>314,762</i>	<i>137,297</i>	<i>576,759</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

SubProgramme 08 Uganda Media Center

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050208 Media and communication support provided</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	410,554	0	0	410,554
<i>Total Cost of Output 08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>410,554</i>	<i>0</i>	<i>0</i>	<i>410,554</i>
Total Cost Of Outputs Provided	0	0	0	0	410,554	0	0	410,554

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050251 Transfers to other Government Units</i>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	700,000	0	700,000
<i>o/w Subvention to Uganda Media Center</i>	0	0	0	0	0	700,000	0	700,000
Total Cost of Output 51	0	0	0	0	0	700,000	0	700,000
Total Cost Of Outputs Funded	0	0	0	0	0	700,000	0	700,000
Total Cost for SubProgramme 08	0	0	0	0	410,554	700,000	0	1,110,554
<i>Total Excluding Arrears</i>	0	0	0	0	410,554	700,000	0	1,110,554

SubProgramme 09 National Guidance

<i>Thousand Uganda Shillings</i>								
2016/17 Approved Budget					2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050207 National Guidance</i>								
211101 General Staff Salaries	0	0	0	0	173,724	0	0	173,724
211103 Allowances	0	0	0	0	0	22,800	0	22,800
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
222001 Telecommunications	0	0	0	0	0	8,000	0	8,000
222002 Postage and Courier	0	0	0	0	0	800	0	800
225001 Consultancy Services- Short term	0	0	0	0	0	53,846	0	53,846
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 07	0	0	0	0	173,724	365,446	0	539,169
Total Cost Of Outputs Provided	0	0	0	0	173,724	365,446	0	539,169
Total Cost for SubProgramme 09	0	0	0	0	173,724	365,446	0	539,169
<i>Total Excluding Arrears</i>	0	0	0	0	173,724	365,446	0	539,169

SubProgramme 10 Information

<i>Thousand Uganda Shillings</i>								
2016/17 Approved Budget					2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050204 Government Citizen's Interaction Center operational</i>								
211103 Allowances	0	0	0	0	0	0	90,000	90,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	0	0	90,000	90,000
221009 Welfare and Entertainment	0	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	60,000	60,000
222001 Telecommunications	0	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	50,000	50,000
Total Cost of Output 04	0	0	0	0	0	0	600,000	600,000

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Output 050206 Dissemination of public information

211101 General Staff Salaries	0	0	0	0	173,724	0	0	173,724
211103 Allowances	0	0	0	0	0	19,500	0	19,500
221001 Advertising and Public Relations	0	0	0	0	0	16,080	0	16,080
221002 Workshops and Seminars	0	0	0	0	0	102,500	0	102,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	48,100	0	48,100
221009 Welfare and Entertainment	0	0	0	0	0	73,757	0	73,757
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,360	0	8,360
221012 Small Office Equipment	0	0	0	0	0	1,200	0	1,200
222001 Telecommunications	0	0	0	0	0	2,160	0	2,160
222002 Postage and Courier	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227002 Travel abroad	0	0	0	0	0	38,173	0	38,173
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,560	0	25,560
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,700	0	2,700
Total Cost of Output 06	0	0	0	0	173,724	347,790	0	521,514
Total Cost Of Outputs Provided	0	0	0	0	173,724	347,790	600,000	1,121,514
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 050251 Transfers to other Government Units

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	11,000,000	0	11,000,000
<i>o/w Subvention to UBC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,000,000</i>	<i>0</i>	<i>11,000,000</i>
Total Cost of Output 51	0	0	0	0	0	11,000,000	0	11,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	11,000,000	0	11,000,000
Total Cost for SubProgramme 10	0	0	0	0	173,724	11,347,790	600,000	12,121,514
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>173,724</i>	<i>11,347,790</i>	<i>600,000</i>	<i>12,121,514</i>

Development Budget Estimates

Project 1006 Support to Information and National Guidance Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 050206 Dissemination of public information								
211103 Allowances	0	0	0	0	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	0	0	23,700	0	0	23,700
221003 Staff Training	0	0	0	0	90,000	0	0	90,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	54,000	0	0	54,000
221009 Welfare and Entertainment	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	4,000	0	0	4,000
223006 Water	0	0	0	0	2,000	0	0	2,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	13,000	0	0	13,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000

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227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
<i>Total Cost Of Output 050206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>453,700</i>	<i>0</i>	<i>0</i>	<i>453,700</i>
Output 050207 National Guidance								
211103 Allowances	0	0	0	0	30,000	0	0	30,000
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	27,500	0	0	27,500
221003 Staff Training	0	0	0	0	34,000	0	0	34,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	60,000	0	0	60,000
222001 Telecommunications	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	0	0	0	1,700	0	0	1,700
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	0	40,000
<i>Total Cost Of Output 050207</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>416,300</i>	<i>0</i>	<i>0</i>	<i>416,300</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>870,000</i>	<i>0</i>	<i>0</i>	<i>870,000</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 050251 Transfers to other Government Units								
263104 Transfers to other govt. Units (Current)	0	0	0	0	7,000,000	0	0	7,000,000
<i>o/w Transfers to UBC's development expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>
<i>Total Cost Of Output 050251</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>
<i>Total Cost for Outputs Funded</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 050275 Purchase of motor vehicle and other transport equipment								
312201 Transport Equipment	0	0	0	0	480,000	0	0	480,000
<i>Total Cost Of Output 050275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>480,000</i>
Output 050276 Purchase of office and ICT equipment including software								
312211 Office Equipment	0	0	0	0	2,000	0	0	2,000
312213 ICT Equipment	0	0	0	0	98,000	0	0	98,000
<i>Total Cost Of Output 050276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Output 050278 Purchase of office and residential and office furniture								
312203 Furniture & Fixtures	0	0	0	0	150,000	0	0	150,000
<i>Total Cost Of Output 050278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>730,000</i>	<i>0</i>	<i>0</i>	<i>730,000</i>
Total Cost for Project: 1006	0	0	0	0	8,600,000	0	0	8,600,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,600,000</i>	<i>0</i>	<i>0</i>	<i>8,600,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	884,745	0	314,594	1,199,339	21,771,237	0	600,000	22,371,237
<i>Total Excluding Arrears</i>	<i>884,745</i>	<i>0</i>	<i>314,594</i>	<i>1,199,339</i>	<i>21,771,237</i>	<i>0</i>	<i>600,000</i>	<i>22,371,237</i>

Vote:020 Ministry of ICT and National Guidance

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 054901 Policy, consultation, planning and monitoring services</i>								
211103 Allowances	0	24,000	0	24,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	28,000	0	28,000
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	8,000	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	11,000	0	11,000
227001 Travel inland	0	30,000	0	30,000	0	22,500	0	22,500
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	18,000	0	18,000
Total Cost of Output 01	0	151,000	0	151,000	0	214,500	0	214,500
<i>Output 054902 Ministry Support Services (Finance and Administration)</i>								
211101 General Staff Salaries	314,367	0	0	314,367	483,509	0	0	483,509
211103 Allowances	0	40,000	0	40,000	0	30,000	0	30,000
212102 Pension for General Civil Service	0	117,114	0	117,114	0	0	0	0
213001 Medical expenses (To employees)	0	17,000	0	17,000	0	15,000	0	15,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0	0
213004 Gratuity Expenses	0	182,174	0	182,174	0	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	19,904	0	19,904	0	15,904	0	15,904
221009 Welfare and Entertainment	0	290,000	0	290,000	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	1,000	0	1,000	0	1,000	0	1,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0	0
221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	0	0	0
222001 Telecommunications	0	70,000	0	70,000	0	70,000	0	70,000
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,139,572	0	2,139,572	0	2,139,572	0	2,139,572
223004 Guard and Security services	0	120,000	0	120,000	0	66,528	0	66,528
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000
223006 Water	0	36,000	0	36,000	0	36,000	0	36,000
224004 Cleaning and Sanitation	0	66,000	0	66,000	0	74,000	0	74,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	35,000	0	35,000	0	17,500	0	17,500
227002 Travel abroad	0	160,000	0	160,000	0	100,375	0	100,375

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227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	0	40,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	250,000	0	250,000	0	100,473	0	100,473
Total Cost of Output 02	314,367	3,832,765	0	4,147,132	483,509	3,048,352	0	3,531,861
Output 054903 Ministerial and Top Management Services								
211103 Allowances	0	89,000	0	89,000	0	89,000	0	89,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	10,200	0	10,200	0	50,800	0	50,800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	22,500	0	22,500
227002 Travel abroad	0	100,000	0	100,000	0	68,646	0	68,646
227004 Fuel, Lubricants and Oils	0	13,600	0	13,600	0	60,000	0	60,000
Total Cost of Output 03	0	220,800	0	220,800	0	305,946	0	305,946
Output 054904 Procurement and Disposal Services								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,500	0	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 04	0	0	0	0	0	97,500	0	97,500
Output 054905 Financial Management Services								
211103 Allowances	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	0	0	0	0	30,000	0	30,000
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 05	0	0	0	0	0	148,000	0	148,000
Output 054919 Human Resource Management Services								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
212102 Pension for General Civil Service	0	0	0	0	0	299,288	0	299,288
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,000	0	15,000
221020 IPPS Recurrent Costs	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 19	0	0	0	0	0	384,288	0	384,288
Output 054920 Records Management Services								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 20	0	0	0	0	0	30,000	0	30,000
Total Cost Of Outputs Provided	314,367	4,204,565	0	4,518,932	483,509	4,228,586	0	4,712,095

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 054999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	619,700	0	619,700
321612 Water arrears(Budgeting)	0	0	0	0	0	30,000	0	30,000
321613 Telephone arrears (Budgeting)	0	0	0	0	0	30,000	0	30,000
321614 Electricity arrears (Budgeting)	0	0	0	0	0	48,134	0	48,134
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>727,833</i>	<i>0</i>	<i>727,833</i>
Total Cost Of Arrears	0	0	0	0	0	727,833	0	727,833
Total Cost for SubProgramme 01	314,367	4,204,565	0	4,518,932	483,509	4,956,419	0	5,439,928
<i>Total Excluding Arrears</i>	<i>314,367</i>	<i>4,204,565</i>	<i>0</i>	<i>4,518,932</i>	<i>483,509</i>	<i>4,228,586</i>	<i>0</i>	<i>4,712,095</i>

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 054902 Ministry Support Services (Finance and Administration)</i>								
211103 Allowances	0	14,500	0	14,500	0	0	0	0
221003 Staff Training	0	19,400	0	19,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,100	0	5,100	0	0	0	0
221017 Subscriptions	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	35,000	0	35,000	0	0	0	0
227002 Travel abroad	0	22,000	0	22,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 054905 Financial Management Services</i>								
211103 Allowances	0	0	0	0	0	22,000	0	22,000
221002 Workshops and Seminars	0	0	0	0	0	12,500	0	12,500
221003 Staff Training	0	0	0	0	0	24,000	20,000	44,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,750	10,000	12,750
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	24,750	0	24,750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,000	7,849	26,849
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>37,849</i>	<i>147,849</i>
Total Cost Of Outputs Provided	0	130,000	0	130,000	0	110,000	37,849	147,849
Total Cost for SubProgramme 06	0	130,000	0	130,000	0	110,000	37,849	147,849
<i>Total Excluding Arrears</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>110,000</i>	<i>37,849</i>	<i>147,849</i>

Development Budget Estimates

Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 054901 Policy, consultation, planning and monitoring services</i>								
211103 Allowances	18,000	0	37,000	55,000	0	0	0	0
221002 Workshops and Seminars	60,000	0	100,000	160,000	40,000	0	90,000	130,000

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221003 Staff Training	0	0	0	0	0	0	70,000	70,000
221008 Computer supplies and Information Technology (IT)	0	0	15,000	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	50,000	70,000	0	0	40,000	40,000
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	64,000	0	95,000	159,000	30,000	0	80,000	110,000
227002 Travel abroad	26,000	0	40,000	66,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	45,000	65,000	10,000	0	22,789	32,789
228002 Maintenance - Vehicles	15,000	0	14,000	29,000	0	0	0	0
Total Cost Of Output 054901	225,000	0	396,000	621,000	140,000	0	302,789	442,789
Output 054902 Ministry Support Services (Finance and Administration)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	168,000	0	0	168,000
211103 Allowances	10,000	0	50,000	60,000	30,000	0	0	30,000
221001 Advertising and Public Relations	0	0	120,000	120,000	0	0	0	0
221002 Workshops and Seminars	0	0	10,000	10,000	30,000	0	0	30,000
221003 Staff Training	160,000	0	240,000	400,000	0	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	30,000	30,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	88,000	88,000	0	0	0	0
221009 Welfare and Entertainment	0	0	41,416	41,416	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	70,000	110,000	0	0	70,000	70,000
221012 Small Office Equipment	0	0	25,000	25,000	0	0	0	0
222003 Information and communications technology (ICT)	50,000	0	55,920	105,920	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	505,000	505,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	30,000	30,000
227001 Travel inland	29,671	0	40,000	69,671	0	0	50,000	50,000
227002 Travel abroad	20,000	0	40,001	60,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	25,000	0	20,000	45,000	54,952	0	49,661	104,613
228001 Maintenance - Civil	20,000	0	20,000	40,000	0	0	0	0
228002 Maintenance - Vehicles	15,000	0	55,000	70,000	0	0	0	0
228004 Maintenance – Other	0	0	8,499	8,499	0	0	0	0
Total Cost Of Output 054902	369,671	0	913,836	1,283,507	302,952	0	739,661	1,042,613
Output 054903 Ministerial and Top Management Services								
221009 Welfare and Entertainment	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	0	27,092	27,092
227002 Travel abroad	0	0	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	80,000	80,000
Total Cost Of Output 054903	0	0	0	0	0	0	227,092	227,092
Output 054905 Financial Management Services								
211103 Allowances	0	0	0	0	45,488	0	0	45,488
221003 Staff Training	0	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,849	7,849
Total Cost Of Output 054905	0	0	0	0	65,488	0	37,849	103,337
Total Cost for Outputs Provided	594,671	0	1,309,836	1,904,507	508,440	0	1,307,390	1,815,830

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 054972 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	300,000	0	0	300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	0	200,000
312101 Non-Residential Buildings	0	0	0	0	4,000,000	0	0	4,000,000
312211 Office Equipment	0	0	0	0	332,000	0	0	332,000
312213 ICT Equipment	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 054972	0	0	0	0	5,832,000	0	0	5,832,000
<i>Output 054975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	286,000	0	114,000	400,000	498,000	0	327,669	825,669
Total Cost Of Output 054975	286,000	0	114,000	400,000	498,000	0	327,669	825,669
<i>Output 054976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	50,000	0	249,000	299,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	84,000	0	113,546	197,546
Total Cost Of Output 054976	50,000	0	249,000	299,000	84,000	0	113,546	197,546
<i>Output 054978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	40,000	0	128,896	168,896	50,000	0	113,546	163,546
Total Cost Of Output 054978	40,000	0	128,896	168,896	50,000	0	113,546	163,546
Total Cost for Capital Purchases	376,000	0	491,896	867,896	6,464,000	0	554,761	7,018,761
Total Cost for Project: 0990	970,671	0	1,801,732	2,772,403	6,972,440	0	1,862,151	8,834,591
<i>Total Excluding Arrears</i>	970,671	0	1,801,732	2,772,403	6,972,440	0	1,862,151	8,834,591
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	5,619,603	0	1,801,732	7,421,335	12,522,368	0	1,900,000	14,422,368
<i>Total Excluding Arrears</i>	5,619,603	0	1,801,732	7,421,335	11,794,535	0	1,900,000	13,694,535
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 020	7,381,392	0	2,390,920	9,772,312	42,811,166	0	3,500,000	46,311,166
<i>Total Excluding Arrears</i>	7,381,392	0	2,390,920	9,772,312	42,083,333	0	3,500,000	45,583,333

Vote:020

Ministry of ICT and National Guidance

Table V4: External Financing to the vote

No Data Found