

# Vote:020 Ministry of ICT and National Guidance

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 01 Enabling environment for ICT Development and Regulation</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
02 Information Technology	125,685	295,311	404,000	<b>824,996</b>	177,532	127,877	401,569	<b>706,978</b>
03 Information Management Services	125,685	7,175,311	192,000	<b>7,492,996</b>	199,245	174,365	166,591	<b>540,201</b>
04 Broadcasting Infrastructure	125,685	260,610	202,000	<b>588,295</b>	150,258	175,610	192,000	<b>517,868</b>
05 Posts and Telecommunications	125,685	283,588	202,000	<b>611,273</b>	206,073	203,338	191,100	<b>600,511</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>502,741</b>	<b>8,014,820</b>	<b>1,000,000</b>	<b>9,517,561</b>	<b>733,108</b>	<b>681,190</b>	<b>951,260</b>	<b>2,365,558</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 01</i>	<b>8,517,561</b>	<b>0</b>	<b>1,000,000</b>	<b>9,517,561</b>	<b>1,414,298</b>	<b>0</b>	<b>951,260</b>	<b>2,365,558</b>
<i>Total Excluding Arrears</i>	8,517,561	0	1,000,000	<b>9,517,561</b>	1,414,298	0	951,260	<b>2,365,558</b>
<b>Programme 02 Effective Communication and National Guidance</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
08 Uganda Media Center	410,554	700,000	0	<b>1,110,554</b>	410,554	700,000	0	<b>1,110,554</b>
09 National Guidance	173,724	365,446	0	<b>539,169</b>	347,448	163,453	0	<b>510,901</b>
10 Information	173,724	11,347,790	600,000	<b>12,121,514</b>	173,724	161,752	600,000	<b>935,476</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>758,002</b>	<b>12,413,235</b>	<b>600,000</b>	<b>13,771,237</b>	<b>931,726</b>	<b>1,025,205</b>	<b>600,000</b>	<b>2,556,931</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1006 Support to Information and National Guidance Project	8,600,000	0	0	<b>8,600,000</b>	1,276,800	0	0	<b>1,276,800</b>
<b>Total Development Budget Estimates for Programme</b>	<b>8,600,000</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>	<b>1,276,800</b>	<b>0</b>	<b>0</b>	<b>1,276,800</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 02</i>	<b>21,771,237</b>	<b>0</b>	<b>600,000</b>	<b>22,371,237</b>	<b>3,233,731</b>	<b>0</b>	<b>600,000</b>	<b>3,833,731</b>
<i>Total Excluding Arrears</i>	21,771,237	0	600,000	<b>22,371,237</b>	3,233,731	0	600,000	<b>3,833,731</b>
<b>Programme 49 General Administration, Policy and Planning</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters (Finance and Administration)	483,509	4,956,419	0	<b>5,439,928</b>	4,272,116	15,326,609	505,000	<b>20,103,725</b>
06 Internal Audit	0	110,000	37,849	<b>147,849</b>	0	103,000	37,849	<b>140,849</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>483,509</b>	<b>5,066,419</b>	<b>37,849</b>	<b>5,587,777</b>	<b>4,272,116</b>	<b>15,429,609</b>	<b>542,849</b>	<b>20,244,574</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0990 Strengthening Ministry of ICT	6,972,440	0	1,862,151	<b>8,834,591</b>	13,946,040	0	1,405,891	<b>15,351,931</b>
<b>Total Development Budget Estimates for Programme</b>	<b>6,972,440</b>	<b>0</b>	<b>1,862,151</b>	<b>8,834,591</b>	<b>13,946,040</b>	<b>0</b>	<b>1,405,891</b>	<b>15,351,931</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 49</i>	<b>12,522,368</b>	<b>0</b>	<b>1,900,000</b>	<b>14,422,368</b>	<b>33,647,765</b>	<b>0</b>	<b>1,948,740</b>	<b>35,596,505</b>
<i>Total Excluding Arrears</i>	11,794,535	0	1,900,000	<b>13,694,535</b>	22,447,765	0	1,948,740	<b>24,396,505</b>
<b>Total Vote 020</b>	<b>42,811,166</b>	<b>0</b>	<b>3,500,000</b>	<b>46,311,166</b>	<b>38,295,794</b>	<b>0</b>	<b>3,500,000</b>	<b>41,795,794</b>
<i>Total Excluding Arrears</i>	42,083,333	0	3,500,000	<b>45,583,333</b>	27,095,794	0	3,500,000	<b>30,595,794</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>13,989,333</b>	<b>0</b>	<b>2,945,239</b>	<b>16,934,572</b>	<b>16,880,805</b>	<b>0</b>	<b>3,286,668</b>	<b>20,167,473</b>
211101 General Staff Salaries	1,333,698	0	0	1,333,698	1,737,790	0	0	1,737,790
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	578,554	0	0	578,554	4,367,160	0	0	4,367,160
211103 Allowances	761,556	0	98,833	860,390	928,668	0	434,821	1,363,489
212102 Pension for General Civil Service	299,288	0	0	299,288	299,403	0	0	299,403
213001 Medical expenses (To employees)	15,000	0	20,000	35,000	10,000	0	10,000	20,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	15,000	0	0	15,000
213004 Gratuity Expenses	182,178	0	0	182,178	224,490	0	0	224,490
221001 Advertising and Public Relations	62,080	0	40,000	102,080	16,000	0	62,160	78,160
221002 Workshops and Seminars	606,152	0	238,833	844,985	329,500	0	309,785	639,285
221003 Staff Training	282,000	0	402,500	684,500	198,000	0	303,500	501,500
221007 Books, Periodicals & Newspapers	36,900	0	0	36,900	8,400	0	0	8,400
221008 Computer supplies and Information Technology (IT)	198,004	0	18,000	216,004	122,457	0	142,779	265,236
221009 Welfare and Entertainment	517,557	0	140,000	657,557	271,857	0	371,457	643,314
221011 Printing, Stationery, Photocopying and Binding	219,391	0	342,500	561,891	130,141	0	398,909	529,050
221012 Small Office Equipment	6,200	0	0	6,200	6,200	0	1,200	7,400
221014 Bank Charges and other Bank related costs	1,000	0	0	1,000	1,000	0	0	1,000
221016 IFMS Recurrent costs	30,000	0	0	30,000	50,000	0	0	50,000
221017 Subscriptions	4,000	0	0	4,000	2,000	0	0	2,000
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	0	40,000
222001 Telecommunications	85,460	0	40,000	125,460	65,460	0	13,060	78,520
222002 Postage and Courier	12,900	0	0	12,900	13,100	0	0	13,100
222003 Information and communications technology (ICT)	100,000	0	0	100,000	100,002	0	0	100,002
223003 Rent – (Produced Assets) to private entities	2,139,572	0	505,000	2,644,572	2,139,572	0	505,000	2,644,572
223004 Guard and Security services	71,528	0	0	71,528	67,528	0	0	67,528
223005 Electricity	64,000	0	0	64,000	64,000	0	0	64,000
223006 Water	39,600	0	0	39,600	39,600	0	0	39,600
223901 Rent – (Produced Assets) to other govt. units	13,000	0	0	13,000	0	0	0	0
224004 Cleaning and Sanitation	75,700	0	0	75,700	83,700	0	0	83,700
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	497,993	0	227,833	725,826	350,000	0	105,826	455,826
225002 Consultancy Services- Long-term	4,000,000	0	41,333	4,041,333	4,000,000	0	41,333	4,041,333
227001 Travel inland	384,118	0	334,258	718,376	375,269	0	153,359	528,628
227002 Travel abroad	636,563	0	90,000	726,563	192,869	0	51,868	244,737
227004 Fuel, Lubricants and Oils	465,167	0	340,522	805,689	461,764	0	305,286	767,050
228001 Maintenance - Civil	40,000	0	0	40,000	0	0	0	0

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228002 Maintenance - Vehicles	170,473	0	65,625	236,098	102,476	0	73,625	176,101
228003 Maintenance – Machinery, Equipment & Furniture	2,700	0	0	2,700	65,400	0	2,700	68,100
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>20,900,000</b>	<b>0</b>	<b>0</b>	<b>20,900,000</b>	<b>3,454,205</b>	<b>0</b>	<b>0</b>	<b>3,454,205</b>
263104 Transfers to other govt. Units (Current)	18,700,000	0	0	18,700,000	700,000	0	0	700,000
291003 Transfers to Other Private Entities	2,200,000	0	0	2,200,000	2,754,205	0	0	2,754,205
<b>Investment (Capital Purchases)</b>	<b>7,194,000</b>	<b>0</b>	<b>554,761</b>	<b>7,748,761</b>	<b>6,760,785</b>	<b>0</b>	<b>213,332</b>	<b>6,974,117</b>
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	500,000	0	0	500,000
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000
312201 Transport Equipment	978,000	0	327,669	1,305,669	1,030,000	0	0	1,030,000
312203 Furniture & Fixtures	200,000	0	113,546	313,546	316,800	0	0	316,800
312211 Office Equipment	334,000	0	0	334,000	2,000	0	0	2,000
312213 ICT Equipment	1,182,000	0	113,546	1,295,546	911,985	0	213,332	1,125,317
<b>Arrears</b>	<b>727,833</b>	<b>0</b>	<b>0</b>	<b>727,833</b>	<b>11,200,000</b>	<b>0</b>	<b>0</b>	<b>11,200,000</b>
321605 Domestic arrears (Budgeting)	619,700	0	0	619,700	11,200,000	0	0	11,200,000
321612 Water arrears(Budgeting)	30,000	0	0	30,000	0	0	0	0
321613 Telephone arrears (Budgeting)	30,000	0	0	30,000	0	0	0	0
321614 Electricity arrears (Budgeting)	48,134	0	0	48,134	0	0	0	0
<b>Grand Total Vote 020</b>	<b>42,811,166</b>	<b>0</b>	<b>3,500,000</b>	<b>46,311,166</b>	<b>38,295,794</b>	<b>0</b>	<b>3,500,000</b>	<b>41,795,794</b>
<i>Total Excluding Arrears</i>	42,083,333	0	3,500,000	45,583,333	27,095,794	0	3,500,000	30,595,794

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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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 050101 Enabling Policies,Laws and Regulations developed</i>								
211101 General Staff Salaries	125,685	0	0	<b>125,685</b>	177,532	0	0	<b>177,532</b>
211103 Allowances	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
213004 Gratuity Expenses	0	167,178	0	<b>167,178</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	6,000	0	<b>6,000</b>	0	3,000	0	<b>3,000</b>
221002 Workshops and Seminars	0	39,756	15,625	<b>55,381</b>	0	29,000	15,625	<b>44,625</b>
221003 Staff Training	0	0	15,625	<b>15,625</b>	0	0	15,625	<b>15,625</b>
221007 Books, Periodicals & Newspapers	0	400	0	<b>400</b>	0	400	0	<b>400</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	0	68,800	<b>68,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	600	15,625	<b>16,225</b>	0	600	15,625	<b>16,225</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	0	1,200	<b>1,200</b>
222001 Telecommunications	0	900	0	<b>900</b>	0	900	3,060	<b>3,960</b>
222002 Postage and Courier	0	1,000	0	<b>1,000</b>	0	1,200	0	<b>1,200</b>
225001 Consultancy Services- Short term	0	0	154,000	<b>154,000</b>	0	0	31,993	<b>31,993</b>
227002 Travel abroad	0	15,000	0	<b>15,000</b>	0	14,800	0	<b>14,800</b>
227004 Fuel, Lubricants and Oils	0	1,300	15,625	<b>16,925</b>	0	1,300	14,725	<b>16,025</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	0	47,416	<b>47,416</b>
<b>Total Cost of Output 01</b>	<b>125,685</b>	<b>240,134</b>	<b>216,500</b>	<b>582,319</b>	<b>177,532</b>	<b>59,200</b>	<b>214,069</b>	<b>450,801</b>
<i>Output 050102 E-government services provided</i>								
211103 Allowances	0	3,010	0	<b>3,010</b>	0	3,010	0	<b>3,010</b>
221002 Workshops and Seminars	0	0	15,625	<b>15,625</b>	0	0	15,625	<b>15,625</b>
221003 Staff Training	0	0	15,625	<b>15,625</b>	0	0	15,625	<b>15,625</b>
221009 Welfare and Entertainment	0	0	10,000	<b>10,000</b>	0	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	250	15,625	<b>15,875</b>	0	250	15,625	<b>15,875</b>
222001 Telecommunications	0	300	0	<b>300</b>	0	300	0	<b>300</b>
222002 Postage and Courier	0	300	0	<b>300</b>	0	300	0	<b>300</b>
227001 Travel inland	0	1,250	0	<b>1,250</b>	0	14,750	0	<b>14,750</b>
227004 Fuel, Lubricants and Oils	0	2,000	5,625	<b>7,625</b>	0	2,000	5,625	<b>7,625</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,110</b>	<b>62,500</b>	<b>69,610</b>	<b>0</b>	<b>20,610</b>	<b>62,500</b>	<b>83,110</b>
<i>Output 050104 Hardware and software development industry promoted</i>								
211103 Allowances	0	5,107	0	<b>5,107</b>	0	5,107	0	<b>5,107</b>
221002 Workshops and Seminars	0	0	15,625	<b>15,625</b>	0	0	15,625	<b>15,625</b>
221003 Staff Training	0	0	15,625	<b>15,625</b>	0	0	15,625	<b>15,625</b>

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221011 Printing, Stationery, Photocopying and Binding	0	150	5,625	5,775	0	150	5,625	5,775
222001 Telecommunications	0	200	0	200	0	200	0	200
222002 Postage and Courier	0	200	0	200	0	200	0	200
225001 Consultancy Services- Short term	0	8,000	20,000	28,000	0	8,000	20,000	28,000
227002 Travel abroad	0	8,365	0	8,365	0	8,365	0	8,365
227004 Fuel, Lubricants and Oils	0	200	5,625	5,825	0	200	5,625	5,825
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,221</b>	<b>62,500</b>	<b>84,721</b>	<b>0</b>	<b>22,222</b>	<b>62,500</b>	<b>84,722</b>
<b>Output 050105 Human Resource Base for IT developed</b>								
211103 Allowances	0	9,060	0	9,060	0	9,060	0	9,060
221002 Workshops and Seminars	0	10,000	15,625	25,625	0	10,000	15,625	25,625
221003 Staff Training	0	0	15,625	15,625	0	0	15,625	15,625
221011 Printing, Stationery, Photocopying and Binding	0	500	15,625	16,125	0	500	15,625	16,125
222001 Telecommunications	0	400	0	400	0	400	0	400
222002 Postage and Courier	0	400	0	400	0	400	0	400
225001 Consultancy Services- Short term	0	5,130	0	5,130	0	5,130	0	5,130
227004 Fuel, Lubricants and Oils	0	355	0	355	0	355	0	355
228002 Maintenance - Vehicles	0	0	15,625	15,625	0	0	15,625	15,625
<b>Total Cost of Output 05</b>	<b>0</b>	<b>25,845</b>	<b>62,500</b>	<b>88,345</b>	<b>0</b>	<b>25,845</b>	<b>62,500</b>	<b>88,345</b>
<b>Total Cost Of Outputs Provided</b>	<b>125,685</b>	<b>295,311</b>	<b>404,000</b>	<b>824,996</b>	<b>177,532</b>	<b>127,877</b>	<b>401,569</b>	<b>706,978</b>
<b>Total Cost for SubProgramme 02</b>	<b>125,685</b>	<b>295,311</b>	<b>404,000</b>	<b>824,996</b>	<b>177,532</b>	<b>127,877</b>	<b>401,569</b>	<b>706,978</b>
<i>Total Excluding Arrears</i>	125,685	295,311	404,000	824,996	177,532	127,877	401,569	706,978

## SubProgramme 03 Information Management Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 050101 Enabling Policies,Laws and Regulations developed</b>								
211101 General Staff Salaries	125,685	0	0	125,685	199,245	0	0	199,245
211103 Allowances	0	13,333	1,333	14,667	0	13,333	1,333	14,666
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	6,591	6,591
221009 Welfare and Entertainment	0	0	20,000	20,000	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	20,000	0	10,000	10,000	20,000
227001 Travel inland	0	24,318	0	24,318	0	24,318	0	24,318
227004 Fuel, Lubricants and Oils	0	9,800	20,000	29,800	0	9,800	20,000	29,800
<b>Total Cost of Output 01</b>	<b>125,685</b>	<b>57,452</b>	<b>63,333</b>	<b>246,471</b>	<b>199,245</b>	<b>57,451</b>	<b>67,924</b>	<b>324,620</b>
<b>Output 050102 E-government services provided</b>								
211103 Allowances	0	46,000	7,500	53,500	0	46,000	7,500	53,500
221002 Workshops and Seminars	0	14,946	30,000	44,946	0	14,000	30,000	44,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	2,000	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,700	20,000	<b>24,700</b>	0	4,700	20,000	<b>24,700</b>
225001 Consultancy Services- Short term	0	15,255	23,833	<b>39,088</b>	0	15,255	23,833	<b>39,088</b>
227004 Fuel, Lubricants and Oils	0	17,000	0	<b>17,000</b>	0	17,000	0	<b>17,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>97,901</b>	<b>83,333</b>	<b>181,234</b>	<b>0</b>	<b>96,955</b>	<b>83,333</b>	<b>180,288</b>
<b>Output 050103 BPO industry promoted</b>								
211103 Allowances	0	13,158	0	<b>13,158</b>	0	13,158	0	<b>13,158</b>
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	2,000	<b>2,000</b>	0	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	<b>10,000</b>	0	0	10,000	<b>10,000</b>
227001 Travel inland	0	2,800	33,333	<b>36,133</b>	0	2,801	3,334	<b>6,135</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>19,958</b>	<b>45,333</b>	<b>65,291</b>	<b>0</b>	<b>19,959</b>	<b>15,334</b>	<b>35,293</b>
<b>Output 050109 ICT Initiatives Support Programme</b>								
211103 Allowances	0	98,000	0	<b>98,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	120,000	0	<b>120,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	32,000	0	<b>32,000</b>	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	100,000	0	<b>100,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	130,000	0	<b>130,000</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	4,000,000	0	<b>4,000,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	130,000	0	<b>130,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	190,000	0	<b>190,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 09</b>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>125,685</b>	<b>4,975,311</b>	<b>192,000</b>	<b>5,292,996</b>	<b>199,245</b>	<b>174,365</b>	<b>166,591</b>	<b>540,201</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 050151 Grants to Innovators and Innovation Hubs Provided</b>								
291003 Transfers to Other Private Entities	0	2,200,000	0	<b>2,200,000</b>	0	0	0	<b>0</b>
<i>o/w Grants to ICT innovators, Innovation hubs &amp; BPO</i>	0	2,200,000	0	<b>2,200,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 03</b>	<b>125,685</b>	<b>7,175,311</b>	<b>192,000</b>	<b>7,492,996</b>	<b>199,245</b>	<b>174,365</b>	<b>166,591</b>	<b>540,201</b>
<i>Total Excluding Arrears</i>	125,685	7,175,311	192,000	<b>7,492,996</b>	199,245	174,365	166,591	<b>540,201</b>

## SubProgramme 04 Broadcasting Infrastructure

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 050101 Enabling Policies, Laws and Regulations developed</b>								
211101 General Staff Salaries	125,685	0	0	<b>125,685</b>	150,258	0	0	<b>150,258</b>
211103 Allowances	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
213004 Gratuity Expenses	0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	0	20,000	<b>20,000</b>	0	0	20,000	<b>20,000</b>

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221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	381	10,000	10,381	0	381	10,000	10,381
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	41,333	41,333	0	0	41,333	41,333
227004 Fuel, Lubricants and Oils	0	15,000	10,000	25,000	0	15,000	10,000	25,000
<b>Total Cost of Output 01</b>	<b>125,685</b>	<b>170,381</b>	<b>83,333</b>	<b>379,400</b>	<b>150,258</b>	<b>95,381</b>	<b>83,333</b>	<b>328,972</b>
<b>Output 050107 Sub-sector monitored and promoted</b>								
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	10,000	10,000
227001 Travel inland	0	15,000	23,333	38,333	0	15,000	13,333	28,333
227002 Travel abroad	0	16,729	0	16,729	0	16,729	0	16,729
<b>Total Cost of Output 07</b>	<b>0</b>	<b>46,729</b>	<b>35,333</b>	<b>82,062</b>	<b>0</b>	<b>46,729</b>	<b>25,333</b>	<b>72,062</b>
<b>Output 050108 Logistical Support to ICT infrastructure</b>								
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	30,000	27,500	57,500	0	20,000	27,500	47,500
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	10,000	10,500	0	500	10,000	10,500
227001 Travel inland	0	0	23,333	23,333	0	0	23,333	23,333
227004 Fuel, Lubricants and Oils	0	8,000	20,500	28,500	0	8,000	20,501	28,501
<b>Total Cost of Output 08</b>	<b>0</b>	<b>43,500</b>	<b>83,333</b>	<b>126,833</b>	<b>0</b>	<b>33,500</b>	<b>83,334</b>	<b>116,834</b>
<b>Total Cost Of Outputs Provided</b>	<b>125,685</b>	<b>260,610</b>	<b>202,000</b>	<b>588,295</b>	<b>150,258</b>	<b>175,610</b>	<b>192,000</b>	<b>517,868</b>
<b>Total Cost for SubProgramme 04</b>	<b>125,685</b>	<b>260,610</b>	<b>202,000</b>	<b>588,295</b>	<b>150,258</b>	<b>175,610</b>	<b>192,000</b>	<b>517,868</b>
<i>Total Excluding Arrears</i>	125,685	260,610	202,000	588,295	150,258	175,610	192,000	517,868

## SubProgramme 05 Posts and Telecommunications

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 050101 Enabling Policies,Laws and Regulations developed</b>								
211101 General Staff Salaries	125,685	0	0	125,685	206,073	0	0	206,073
211103 Allowances	0	20,100	0	20,100	0	20,100	0	20,100
221002 Workshops and Seminars	0	8,750	6,333	15,083	0	8,500	6,333	14,833
221003 Staff Training	0	0	50,000	50,000	0	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,650	10,000	14,650	0	4,650	10,000	14,650
225001 Consultancy Services- Short term	0	79,100	0	79,100	0	39,100	0	39,100
227004 Fuel, Lubricants and Oils	0	9,000	15,000	24,000	0	9,000	15,000	24,000
<b>Total Cost of Output 01</b>	<b>125,685</b>	<b>121,600</b>	<b>83,333</b>	<b>330,619</b>	<b>206,073</b>	<b>81,350</b>	<b>83,333</b>	<b>370,756</b>

# Vote:020 Ministry of ICT and National Guidance

## Output 050107 Sub-sector monitored and promoted

211103 Allowances	0	64,000	0	<b>64,000</b>	0	62,000	0	<b>62,000</b>
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
221003 Staff Training	0	0	7,500	<b>7,500</b>	0	0	7,500	<b>7,500</b>
221008 Computer supplies and Information Technology (IT)	0	0	2,000	<b>2,000</b>	0	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,200	10,000	<b>11,200</b>	0	1,200	10,000	<b>11,200</b>
225001 Consultancy Services- Short term	0	35,662	0	<b>35,662</b>	0	13,662	0	<b>13,662</b>
227001 Travel inland	0	0	43,833	<b>43,833</b>	0	0	43,833	<b>43,833</b>
227002 Travel abroad	0	12,547	0	<b>12,547</b>	0	12,547	0	<b>12,547</b>
227004 Fuel, Lubricants and Oils	0	16,000	20,000	<b>36,000</b>	0	0	20,000	<b>20,000</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>133,409</b>	<b>83,333</b>	<b>216,742</b>	<b>0</b>	<b>93,409</b>	<b>83,333</b>	<b>176,742</b>

## Output 050108 Logistical Support to ICT infrastructure

211103 Allowances	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
221002 Workshops and Seminars	0	6,500	0	<b>6,500</b>	0	6,500	0	<b>6,500</b>
221008 Computer supplies and Information Technology (IT)	0	0	2,000	<b>2,000</b>	0	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	350	10,000	<b>10,350</b>	0	350	10,000	<b>10,350</b>
227001 Travel inland	0	0	23,333	<b>23,333</b>	0	0	12,434	<b>12,434</b>
227002 Travel abroad	0	16,729	0	<b>16,729</b>	0	16,729	0	<b>16,729</b>
227004 Fuel, Lubricants and Oils	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>28,579</b>	<b>35,333</b>	<b>63,912</b>	<b>0</b>	<b>28,579</b>	<b>24,434</b>	<b>53,013</b>
<b>Total Cost Of Outputs Provided</b>	<b>125,685</b>	<b>283,588</b>	<b>202,000</b>	<b>611,273</b>	<b>206,073</b>	<b>203,338</b>	<b>191,100</b>	<b>600,511</b>
<b>Total Cost for SubProgramme 05</b>	<b>125,685</b>	<b>283,588</b>	<b>202,000</b>	<b>611,273</b>	<b>206,073</b>	<b>203,338</b>	<b>191,100</b>	<b>600,511</b>
<i>Total Excluding Arrears</i>	125,685	283,588	202,000	<b>611,273</b>	206,073	203,338	191,100	<b>600,511</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 01</b>	<b>8,517,561</b>	<b>0</b>	<b>1,000,000</b>	<b>9,517,561</b>	<b>1,414,298</b>	<b>0</b>	<b>951,260</b>	<b>2,365,558</b>
<i>Total Excluding Arrears</i>	8,517,561	0	1,000,000	<b>9,517,561</b>	1,414,298	0	951,260	<b>2,365,558</b>

## Programme 02 Effective Communication and National Guidance

### Recurrent Budget Estimates

#### SubProgramme 08 Uganda Media Center

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 050208 Media and communication support provided</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	410,554	0	0	<b>410,554</b>	410,554	0	0	<b>410,554</b>
<b>Total Cost of Output 08</b>	<b>410,554</b>	<b>0</b>	<b>0</b>	<b>410,554</b>	<b>410,554</b>	<b>0</b>	<b>0</b>	<b>410,554</b>
<b>Total Cost Of Outputs Provided</b>	<b>410,554</b>	<b>0</b>	<b>0</b>	<b>410,554</b>	<b>410,554</b>	<b>0</b>	<b>0</b>	<b>410,554</b>
<b>Outputs Funded</b>	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	700,000	0	<b>700,000</b>	0	700,000	0	<b>700,000</b>
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# Vote:020 Ministry of ICT and National Guidance

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

## SubProgramme 09 National Guidance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 050207 National Guidance</i>								
211101 General Staff Salaries	173,724	0	0	173,724	347,448	0	0	347,448
211103 Allowances	0	22,800	0	22,800	0	22,800	0	22,800
221002 Workshops and Seminars	0	100,000	0	100,000	0	31,000	0	31,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	30,000	0	30,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222002 Postage and Courier	0	800	0	800	0	800	0	800
225001 Consultancy Services- Short term	0	53,846	0	53,846	0	35,853	0	35,853
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	15,000	0	15,000
<b>Total Cost of Output 07</b>	173,724	365,446	0	539,169	347,448	163,453	0	510,901
<b>Total Cost Of Outputs Provided</b>	173,724	365,446	0	539,169	347,448	163,453	0	510,901
<b>Total Cost for SubProgramme 09</b>	173,724	365,446	0	539,169	347,448	163,453	0	510,901
<i>Total Excluding Arrears</i>	173,724	365,446	0	539,169	347,448	163,453	0	510,901

## SubProgramme 10 Information

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 050204 Government Citizen's Interaction Center operational</i>								
211103 Allowances	0	0	90,000	90,000	0	0	300,000	300,000
213001 Medical expenses (To employees)	0	0	20,000	20,000	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	40,000	40,000	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	40,000	40,000	0	0	40,000	40,000
221003 Staff Training	0	0	90,000	90,000	0	0	0	0
221009 Welfare and Entertainment	0	0	60,000	60,000	0	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	60,000	60,000	0	0	60,000	60,000
222001 Telecommunications	0	0	40,000	40,000	0	0	10,000	10,000
227001 Travel inland	0	0	30,000	30,000	0	0	30,000	30,000
227002 Travel abroad	0	0	20,000	20,000	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	60,000	60,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	50,000	50,000	0	0	0	0

# Vote:020 Ministry of ICT and National Guidance

<i>Total Cost of Output 04</i>		0	0	600,000	600,000	0	0	600,000	600,000
<b>Output 050206 Dissemination of public information</b>									
211101 General Staff Salaries	173,724	0	0	173,724	173,724	0	0	0	173,724
211103 Allowances	0	19,500	0	19,500	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	16,080	0	16,080	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	102,500	0	102,500	0	24,500	0	0	24,500
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	48,100	0	48,100	0	18,100	0	0	18,100
221009 Welfare and Entertainment	0	73,757	0	73,757	0	29,757	0	0	29,757
221011 Printing, Stationery, Photocopying and Binding	0	8,360	0	8,360	0	8,360	0	0	8,360
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	2,160	0	2,160	0	2,160	0	0	2,160
222002 Postage and Courier	0	200	0	200	0	200	0	0	200
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	0	8,000
227002 Travel abroad	0	38,173	0	38,173	0	17,415	0	0	17,415
227004 Fuel, Lubricants and Oils	0	25,560	0	25,560	0	15,560	0	0	15,560
228003 Maintenance – Machinery, Equipment & Furniture	0	2,700	0	2,700	0	12,700	0	0	12,700
<i>Total Cost of Output 06</i>	<b>173,724</b>	<b>347,790</b>	<b>0</b>	<b>521,514</b>	<b>173,724</b>	<b>161,752</b>	<b>0</b>	<b>0</b>	<b>335,476</b>
<b>Total Cost Of Outputs Provided</b>	<b>173,724</b>	<b>347,790</b>	<b>600,000</b>	<b>1,121,514</b>	<b>173,724</b>	<b>161,752</b>	<b>600,000</b>	<b>0</b>	<b>935,476</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>	
<b>Output 050251 Transfers to other Government Units</b>									
263104 Transfers to other govt. Units (Current)	0	11,000,000	0	11,000,000	0	0	0	0	0
<i>o/w Subvention to UBC</i>	0	11,000,000	0	11,000,000	0	0	0	0	0
<i>Total Cost of Output 51</i>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 10</b>	<b>173,724</b>	<b>11,347,790</b>	<b>600,000</b>	<b>12,121,514</b>	<b>173,724</b>	<b>161,752</b>	<b>600,000</b>	<b>0</b>	<b>935,476</b>
<i>Total Excluding Arrears</i>	173,724	11,347,790	600,000	12,121,514	173,724	161,752	600,000	0	935,476

## Development Budget Estimates

### Project 1006 Support to Information and National Guidance Project

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates				
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<b>Output 050206 Dissemination of public information</b>									
211103 Allowances	50,000	0	0	50,000	30,100	0	0	30,100	
221002 Workshops and Seminars	23,700	0	0	23,700	10,700	0	0	10,700	
221003 Staff Training	90,000	0	0	90,000	15,000	0	0	15,000	
221008 Computer supplies and Information Technology (IT)	54,000	0	0	54,000	23,200	0	0	23,200	
221009 Welfare and Entertainment	60,000	0	0	60,000	15,000	0	0	15,000	
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	10,000	0	0	10,000	
222001 Telecommunications	2,000	0	0	2,000	2,000	0	0	2,000	

# Vote:020 Ministry of ICT and National Guidance

223004 Guard and Security services	5,000	0	0	5,000	5,000	0	0	5,000
223005 Electricity	4,000	0	0	4,000	4,000	0	0	4,000
223006 Water	2,000	0	0	2,000	2,000	0	0	2,000
223901 Rent – (Produced Assets) to other govt. units	13,000	0	0	13,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	30,000	0	0	30,000
227002 Travel abroad	50,000	0	0	50,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	43,000	0	0	43,000
<b>Total Cost Of Output 050206</b>	<b>453,700</b>	<b>0</b>	<b>0</b>	<b>453,700</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Output 050207 National Guidance</b>								
211103 Allowances	30,000	0	0	30,000	20,000	0	0	20,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	27,500	0	0	27,500	10,500	0	0	10,500
221003 Staff Training	34,000	0	0	34,000	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	4,047	0	0	4,047
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	62,253	0	0	62,253
221009 Welfare and Entertainment	60,000	0	0	60,000	2,000	0	0	2,000
222001 Telecommunications	1,500	0	0	1,500	1,500	0	0	1,500
223006 Water	1,600	0	0	1,600	1,600	0	0	1,600
224004 Cleaning and Sanitation	1,700	0	0	1,700	1,700	0	0	1,700
227001 Travel inland	40,000	0	0	40,000	22,400	0	0	22,400
227002 Travel abroad	80,000	0	0	80,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	12,000	0	0	12,000
<b>Total Cost Of Output 050207</b>	<b>416,300</b>	<b>0</b>	<b>0</b>	<b>416,300</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost for Outputs Provided</b>	<b>870,000</b>	<b>0</b>	<b>0</b>	<b>870,000</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>380,000</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 050251 Transfers to other Government Units</b>								
263104 Transfers to other govt. Units (Current)	7,000,000	0	0	7,000,000	0	0	0	0
<i>o/w Transfers to UBC's development expenditure</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Output 050251</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 050275 Purchase of motor vehicle and other transport equipment</b>								
312201 Transport Equipment	480,000	0	0	480,000	480,000	0	0	480,000
<b>Total Cost Of Output 050275</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>Output 050276 Purchase of office and ICT equipment including software</b>								
312211 Office Equipment	2,000	0	0	2,000	0	0	0	0
312213 ICT Equipment	98,000	0	0	98,000	100,000	0	0	100,000
<b>Total Cost Of Output 050276</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# Vote:020 Ministry of ICT and National Guidance

## Output 050278 Purchase of office and residential and office furniture

312203 Furniture & Fixtures	150,000	0	0	150,000	316,800	0	0	316,800
<b>Total Cost Of Output 050278</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>316,800</b>	<b>0</b>	<b>0</b>	<b>316,800</b>
<b>Total Cost for Capital Purchases</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>730,000</b>	<b>896,800</b>	<b>0</b>	<b>0</b>	<b>896,800</b>
<b>Total Cost for Project: 1006</b>	<b>8,600,000</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>	<b>1,276,800</b>	<b>0</b>	<b>0</b>	<b>1,276,800</b>
<b>Total Excluding Arrears</b>	<b>8,600,000</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>	<b>1,276,800</b>	<b>0</b>	<b>0</b>	<b>1,276,800</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 02</b>	<b>21,771,237</b>	<b>0</b>	<b>600,000</b>	<b>22,371,237</b>	<b>3,233,731</b>	<b>0</b>	<b>600,000</b>	<b>3,833,731</b>
<b>Total Excluding Arrears</b>	<b>21,771,237</b>	<b>0</b>	<b>600,000</b>	<b>22,371,237</b>	<b>3,233,731</b>	<b>0</b>	<b>600,000</b>	<b>3,833,731</b>

## Programme 49 General Administration, Policy and Planning

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 054901 Policy, consultation, planning and monitoring services</b>								
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	28,000	0	28,000	0	18,000	0	18,000
221003 Staff Training	0	40,000	0	40,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	13,000	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	11,000	0	11,000	0	11,000	0	11,000
227001 Travel inland	0	22,500	0	22,500	0	32,500	0	32,500
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	19,000	0	19,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	0	18,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>214,500</b>	<b>0</b>	<b>214,500</b>	<b>0</b>	<b>157,500</b>	<b>0</b>	<b>157,500</b>
<b>Output 054902 Ministry Support Services (Finance and Administration)</b>								
211101 General Staff Salaries	483,509	0	0	483,509	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	60,000	0	60,000
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	15,904	0	15,904	0	10,904	0	10,904
221009 Welfare and Entertainment	0	200,000	0	200,000	0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	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
222001 Telecommunications	0	70,000	0	70,000	0	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	0	2,139,572	0	2,139,572	0	2,139,572	505,000	2,644,572
223004 Guard and Security services	0	66,528	0	66,528	0	62,528	0	62,528

# Vote:020 Ministry of ICT and National Guidance

223005 Electricity	0	60,000	0	<b>60,000</b>	0	60,000	0	<b>60,000</b>
223006 Water	0	36,000	0	<b>36,000</b>	0	36,000	0	<b>36,000</b>
224004 Cleaning and Sanitation	0	74,000	0	<b>74,000</b>	0	82,000	0	<b>82,000</b>
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
227001 Travel inland	0	17,500	0	<b>17,500</b>	0	33,500	0	<b>33,500</b>
227002 Travel abroad	0	100,375	0	<b>100,375</b>	0	35,638	0	<b>35,638</b>
227004 Fuel, Lubricants and Oils	0	40,000	0	<b>40,000</b>	0	40,000	0	<b>40,000</b>
228001 Maintenance - Civil	0	40,000	0	<b>40,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	100,473	0	<b>100,473</b>	0	60,476	0	<b>60,476</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	40,000	0	<b>40,000</b>
<b>Total Cost of Output 02</b>	<b>483,509</b>	<b>3,048,352</b>	<b>0</b>	<b>3,531,861</b>	<b>0</b>	<b>2,848,618</b>	<b>505,000</b>	<b>3,353,618</b>
<b>Output 054903 Ministerial and Top Management Services</b>								
211103 Allowances	0	89,000	0	<b>89,000</b>	0	89,000	0	<b>89,000</b>
221007 Books, Periodicals & Newspapers	0	15,000	0	<b>15,000</b>	0	3,153	0	<b>3,153</b>
221009 Welfare and Entertainment	0	50,800	0	<b>50,800</b>	0	32,100	0	<b>32,100</b>
221011 Printing, Stationery, Photocopying and Binding	0	22,500	0	<b>22,500</b>	0	22,500	0	<b>22,500</b>
227002 Travel abroad	0	68,646	0	<b>68,646</b>	0	18,646	0	<b>18,646</b>
227004 Fuel, Lubricants and Oils	0	60,000	0	<b>60,000</b>	0	50,000	0	<b>50,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	12,700	0	<b>12,700</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>305,946</b>	<b>0</b>	<b>305,946</b>	<b>0</b>	<b>228,099</b>	<b>0</b>	<b>228,099</b>
<b>Output 054904 Procurement and Disposal Services</b>								
211103 Allowances	0	20,000	0	<b>20,000</b>	0	50,000	0	<b>50,000</b>
221003 Staff Training	0	20,000	0	<b>20,000</b>	0	10,000	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	5,000	0	<b>5,000</b>	0	7,000	0	<b>7,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	<b>7,500</b>	0	5,500	0	<b>5,500</b>
227004 Fuel, Lubricants and Oils	0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>97,500</b>	<b>0</b>	<b>97,500</b>	<b>0</b>	<b>87,500</b>	<b>0</b>	<b>87,500</b>
<b>Output 054905 Financial Management Services</b>								
211103 Allowances	0	50,000	0	<b>50,000</b>	0	50,000	0	<b>50,000</b>
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
221003 Staff Training	0	12,000	0	<b>12,000</b>	0	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
221016 IFMS Recurrent costs	0	30,000	0	<b>30,000</b>	0	50,000	0	<b>50,000</b>
221017 Subscriptions	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
227001 Travel inland	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>148,000</b>	<b>0</b>	<b>148,000</b>	<b>0</b>	<b>166,000</b>	<b>0</b>	<b>166,000</b>

# Vote:020 Ministry of ICT and National Guidance

## Output 054919 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	483,510	0	0	483,510
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	3,788,606	0	0	3,788,606
211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
212102 Pension for General Civil Service	0	299,288	0	299,288	0	299,403	0	299,403
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	0	15,000
213004 Gratuity Expenses	0	0	0	0	0	224,490	0	224,490
221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	40,000	0	40,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>384,288</b>	<b>0</b>	<b>384,288</b>	<b>4,272,116</b>	<b>608,893</b>	<b>0</b>	<b>4,881,008</b>

## Output 054920 Records Management Services

211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>483,509</b>	<b>4,228,586</b>	<b>0</b>	<b>4,712,095</b>	<b>4,272,116</b>	<b>4,126,609</b>	<b>505,000</b>	<b>8,903,725</b>

<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 054999 Arrears

321605 Domestic arrears (Budgeting)	0	619,700	0	619,700	0	11,200,000	0	11,200,000
321612 Water arrears(Budgeting)	0	30,000	0	30,000	0	0	0	0
321613 Telephone arrears (Budgeting)	0	30,000	0	30,000	0	0	0	0
321614 Electricity arrears (Budgeting)	0	48,134	0	48,134	0	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>727,833</b>	<b>0</b>	<b>727,833</b>	<b>0</b>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>727,833</b>	<b>0</b>	<b>727,833</b>	<b>0</b>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>

<b>Total Cost for SubProgramme 01</b>	<b>483,509</b>	<b>4,956,419</b>	<b>0</b>	<b>5,439,928</b>	<b>4,272,116</b>	<b>15,326,609</b>	<b>505,000</b>	<b>20,103,725</b>
<i>Total Excluding Arrears</i>	483,509	4,228,586	0	4,712,095	4,272,116	4,126,609	505,000	8,903,725

## SubProgramme 06 Internal Audit

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

## Output 054905 Financial Management Services

211103 Allowances	0	22,000	0	22,000	0	34,000	5,500	39,500
221002 Workshops and Seminars	0	12,500	0	12,500	0	6,000	3,300	9,300
221003 Staff Training	0	24,000	20,000	44,000	0	10,000	26,000	36,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,750	10,000	12,750	0	5,500	3,049	8,549
221017 Subscriptions	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	24,750	0	24,750	0	36,000	0	36,000

# Vote:020 Ministry of ICT and National Guidance

227004 Fuel, Lubricants and Oils	0	19,000	7,849	26,849	0	8,500	0	8,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>110,000</i>	<i>37,849</i>	<i>147,849</i>	<i>0</i>	<i>103,000</i>	<i>37,849</i>	<i>140,849</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>110,000</b>	<b>37,849</b>	<b>147,849</b>	<b>0</b>	<b>103,000</b>	<b>37,849</b>	<b>140,849</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>110,000</b>	<b>37,849</b>	<b>147,849</b>	<b>0</b>	<b>103,000</b>	<b>37,849</b>	<b>140,849</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>110,000</i>	<i>37,849</i>	<i>147,849</i>	<i>0</i>	<i>103,000</i>	<i>37,849</i>	<i>140,849</i>

## Development Budget Estimates

### Project 0990 Strengthening Ministry of ICT

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 054901 Policy, consultation, planning and monitoring services</i>								
221002 Workshops and Seminars	40,000	0	90,000	130,000	18,800	0	71,200	90,000
221003 Staff Training	0	0	70,000	70,000	0	0	45,000	45,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,000	0	18,800	26,800
221011 Printing, Stationery, Photocopying and Binding	0	0	40,000	40,000	0	0	50,000	50,000
225001 Consultancy Services- Short term	40,000	0	0	40,000	32,000	0	0	32,000
227001 Travel inland	30,000	0	80,000	110,000	30,000	0	0	30,000
227002 Travel abroad	20,000	0	0	20,000	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	10,000	0	22,789	32,789	10,000	0	45,421	55,421
<i>Total Cost Of Output 054901</i>	<i>140,000</i>	<i>0</i>	<i>302,789</i>	<i>442,789</i>	<i>110,800</i>	<i>0</i>	<i>230,421</i>	<i>341,221</i>
<i>Output 054902 Ministry Support Services (Finance and Administration)</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	168,000	0	0	168,000	0	0	0	0
211103 Allowances	30,000	0	0	30,000	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	0	0	22,160	22,160
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	30,000	30,000
221003 Staff Training	0	0	35,000	35,000	0	0	35,000	35,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	60,000	0	122,657	182,657
221011 Printing, Stationery, Photocopying and Binding	0	0	70,000	70,000	0	0	123,360	123,360
223003 Rent – (Produced Assets) to private entities	0	0	505,000	505,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	30,000	30,000	0	0	30,000	30,000
227001 Travel inland	0	0	50,000	50,000	50,000	0	0	50,000
227002 Travel abroad	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	54,952	0	49,661	104,613	38,000	0	56,077	94,077
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,584	10,584
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,700	2,700
<i>Total Cost Of Output 054902</i>	<i>302,952</i>	<i>0</i>	<i>739,661</i>	<i>1,042,613</i>	<i>168,000</i>	<i>0</i>	<i>512,538</i>	<i>680,538</i>
<i>Output 054903 Ministerial and Top Management Services</i>								
221002 Workshops and Seminars	0	0	0	0	0	0	21,452	21,452
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	43,588	43,588
221009 Welfare and Entertainment	0	0	50,000	50,000	0	0	50,000	50,000

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227001 Travel inland	0	0	27,092	<b>27,092</b>	0	0	27,092	<b>27,092</b>
227002 Travel abroad	0	0	70,000	<b>70,000</b>	0	0	31,868	<b>31,868</b>
227004 Fuel, Lubricants and Oils	0	0	80,000	<b>80,000</b>	0	0	80,000	<b>80,000</b>
<b>Total Cost Of Output 054903</b>	<b>0</b>	<b>0</b>	<b>227,092</b>	<b>227,092</b>	<b>0</b>	<b>0</b>	<b>254,000</b>	<b>254,000</b>
<b>Output 054905 Financial Management Services</b>								
211103 Allowances	45,488	0	0	<b>45,488</b>	0	0	45,488	<b>45,488</b>
221003 Staff Training	0	0	20,000	<b>20,000</b>	0	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	20,000	0	0	<b>20,000</b>	0	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	<b>10,000</b>	0	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	0	7,849	<b>7,849</b>	0	0	12,312	<b>12,312</b>
<b>Total Cost Of Output 054905</b>	<b>65,488</b>	<b>0</b>	<b>37,849</b>	<b>103,337</b>	<b>0</b>	<b>0</b>	<b>97,800</b>	<b>97,800</b>
<b>Output 054906 ICT Initiatives Support</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	<b>0</b>	168,000	0	0	<b>168,000</b>
211103 Allowances	0	0	0	<b>0</b>	300,000	0	0	<b>300,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	100,000	0	0	<b>100,000</b>
221003 Staff Training	0	0	0	<b>0</b>	100,000	0	0	<b>100,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	100,002	0	0	<b>100,002</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	130,000	0	0	<b>130,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	4,000,000	0	0	<b>4,000,000</b>
227001 Travel inland	0	0	0	<b>0</b>	48,000	0	0	<b>48,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	103,049	0	0	<b>103,049</b>
<b>Total Cost Of Output 054906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,049,050</b>	<b>0</b>	<b>0</b>	<b>5,049,050</b>
<b>Output 054919 Human Resource Management Services</b>								
211103 Allowances	0	0	0	<b>0</b>	0	0	15,000	<b>15,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	0	35,000	<b>35,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	0	10,000	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	0	37,800	<b>37,800</b>
<b>Total Cost Of Output 054919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,800</b>	<b>97,800</b>
<b>Total Cost for Outputs Provided</b>	<b>508,440</b>	<b>0</b>	<b>1,307,390</b>	<b>1,815,830</b>	<b>5,327,850</b>	<b>0</b>	<b>1,192,559</b>	<b>6,520,410</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 054952 Innovators and Innovation Hubs</b>								
291003 Transfers to Other Private Entities	0	0	0	<b>0</b>	2,754,205	0	0	<b>2,754,205</b>
<i>o/w Support to Innovators</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,754,205</i>	<i>0</i>	<i>0</i>	<i>2,754,205</i>
<b>Total Cost Of Output 054952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,754,205</b>	<b>0</b>	<b>0</b>	<b>2,754,205</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,754,205</b>	<b>0</b>	<b>0</b>	<b>2,754,205</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 054972 Government Buildings and Administrative Infrastructure</b>								
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	<b>300,000</b>	0	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	<b>200,000</b>	500,000	0	0	<b>500,000</b>



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312101 Non-Residential Buildings	4,000,000	0	0	<b>4,000,000</b>	4,000,000	0	0	<b>4,000,000</b>	
312211 Office Equipment	332,000	0	0	<b>332,000</b>	0	0	0	<b>0</b>	
312213 ICT Equipment	1,000,000	0	0	<b>1,000,000</b>	700,000	0	0	<b>700,000</b>	
<i>Total Cost Of Output 054972</i>	<b>5,832,000</b>	<b>0</b>	<b>0</b>	<b>5,832,000</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>	
<i>Output 054975 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	498,000	0	327,669	<b>825,669</b>	550,000	0	0	<b>550,000</b>	
<i>Total Cost Of Output 054975</i>	<b>498,000</b>	<b>0</b>	<b>327,669</b>	<b>825,669</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	
<i>Output 054976 Purchase of Office and ICT Equipment, including Software</i>									
312211 Office Equipment	0	0	0	<b>0</b>	2,000	0	0	<b>2,000</b>	
312213 ICT Equipment	84,000	0	113,546	<b>197,546</b>	111,985	0	213,332	<b>325,317</b>	
<i>Total Cost Of Output 054976</i>	<b>84,000</b>	<b>0</b>	<b>113,546</b>	<b>197,546</b>	<b>113,985</b>	<b>0</b>	<b>213,332</b>	<b>327,317</b>	
<i>Output 054978 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	50,000	0	113,546	<b>163,546</b>	0	0	0	<b>0</b>	
<i>Total Cost Of Output 054978</i>	<b>50,000</b>	<b>0</b>	<b>113,546</b>	<b>163,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Total Cost for Capital Purchases</i>	<b>6,464,000</b>	<b>0</b>	<b>554,761</b>	<b>7,018,761</b>	<b>5,863,985</b>	<b>0</b>	<b>213,332</b>	<b>6,077,317</b>	
<i>Total Cost for Project: 0990</i>	<b>6,972,440</b>	<b>0</b>	<b>1,862,151</b>	<b>8,834,591</b>	<b>13,946,040</b>	<b>0</b>	<b>1,405,891</b>	<b>15,351,931</b>	
<i>Total Excluding Arrears</i>	<b>6,972,440</b>	<b>0</b>	<b>1,862,151</b>	<b>8,834,591</b>	<b>13,946,040</b>	<b>0</b>	<b>1,405,891</b>	<b>15,351,931</b>	
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
<b>Total Cost for Programme 49</b>	<b>12,522,368</b>	<b>0</b>	<b>1,900,000</b>	<b>14,422,368</b>	<b>33,647,765</b>	<b>0</b>	<b>1,948,740</b>	<b>35,596,505</b>	
<i>Total Excluding Arrears</i>	<b>11,794,535</b>	<b>0</b>	<b>1,900,000</b>	<b>13,694,535</b>	<b>22,447,765</b>	<b>0</b>	<b>1,948,740</b>	<b>24,396,505</b>	
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>	
<b>Grand Total for Vote 020</b>	<b>42,811,166</b>	<b>0</b>	<b>3,500,000</b>	<b>46,311,166</b>	<b>38,295,794</b>	<b>0</b>	<b>3,500,000</b>	<b>41,795,794</b>	
<i>Total Excluding Arrears</i>	<b>42,083,333</b>	<b>0</b>	<b>3,500,000</b>	<b>45,583,333</b>	<b>27,095,794</b>	<b>0</b>	<b>3,500,000</b>	<b>30,595,794</b>	

