

# Vote:020 Ministry of ICT and National Guidance

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

| Thousand Uganda Shillings  | 2019/20 Approved Budget |                     |            |                   | 2020/21 Approved Estimates |                     |                   |
|--|-------------------------|---------------------|------------|-------------------|----------------------------|---------------------|-------------------|
| <b>Programme :0501 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>Total</b>      |
| 02 Information Technology  | 177,532                 | 485,124             | 0          | 662,656           | 0                          | 0                   | 0                 |
| 03 Information Management Services   | 199,245                 | 497,474             | 0          | 696,719           | 0                          | 0                   | 0                 |
| 04 Broadcasting Infrastructure   | 150,258                 | 497,790             | 0          | 648,048           | 0                          | 0                   | 0                 |
| 05 Posts and Telecommunications  | 206,073                 | 504,840             | 0          | 710,913           | 0                          | 0                   | 0                 |
| 11 E-Services  | 0                       | 0                   | 0          | 0                 | 177,532                    | 573,843             | 751,375           |
| 12 Research and Development  | 0                       | 0                   | 0          | 0                 | 199,245                    | 500,295             | 699,540           |
| 13 Infrastructure Development  | 0                       | 0                   | 0          | 0                 | 150,258                    | 354,067             | 504,325           |
| 14 Data Networks Engineering   | 0                       | 0                   | 0          | 0                 | 206,074                    | 370,561             | 576,635           |
| <b>Total Recurrent Budget Estimates for Programme</b>                          | <b>733,108</b>          | <b>1,985,228</b>    | <b>0</b>   | <b>2,718,336</b>  | <b>733,109</b>             | <b>1,798,764</b>    | <b>2,531,873</b>  |
|  | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU</b>                 | <b>External Fin</b> | <b>Total</b>      |
| <i>Total For Programme 01</i>  | 2,718,336               | 0                   | 0          | 2,718,336         | 2,531,873                  | 0                   | 2,531,873         |
| <i>Total Excluding Arrears</i>   | 2,718,336               | 0                   | 0          | 2,718,336         | 2,531,873                  | 0                   | 2,531,873         |
| <b>Programme :0502 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>Total</b>      |
| 08 Uganda Media Center   | 410,554                 | 1,200,000           | 0          | 1,610,554         | 410,554                    | 1,600,000           | 2,010,554         |
| 09 National Guidance   | 347,448                 | 238,035             | 0          | 585,483           | 347,448                    | 232,341             | 579,789           |
| 10 Information   | 173,724                 | 11,079,388          | 0          | 11,253,112        | 173,724                    | 10,107,556          | 10,281,280        |
| <b>Total Recurrent Budget Estimates for Programme</b>                          | <b>931,726</b>          | <b>12,517,423</b>   | <b>0</b>   | <b>13,449,149</b> | <b>931,726</b>             | <b>11,939,897</b>   | <b>12,871,623</b> |
|  | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU</b>                 | <b>External Fin</b> | <b>Total</b>      |
| <i>Total For Programme 02</i>  | 13,449,149              | 0                   | 0          | 13,449,149        | 12,871,623                 | 0                   | 12,871,623        |
| <i>Total Excluding Arrears</i>   | 13,449,149              | 0                   | 0          | 13,449,149        | 12,871,623                 | 0                   | 12,871,623        |
| <b>Programme :0549 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>Total</b>      |
| 01 Headquarters (Finance and Administration)                                   | 4,272,116               | 4,341,747           | 0          | 8,613,863         | 4,272,115                  | 6,487,536           | 10,759,651        |
| 06 Internal Audit  | 0                       | 190,594             | 0          | 190,594           | 0                          | 88,603              | 88,603            |
| <b>Total Recurrent Budget Estimates for Programme</b>                          | <b>4,272,116</b>        | <b>4,532,340</b>    | <b>0</b>   | <b>8,804,457</b>  | <b>4,272,115</b>           | <b>6,576,139</b>    | <b>10,848,254</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>Total</b>      |
| 0990 Strengthening Ministry of ICT   | 38,222,840              | 0                   | 0          | 38,222,840        | 0                          | 0                   | 0                 |
| 1600 Retooling of Ministry of ICT & National Guidance                          | 0                       | 0                   | 0          | 0                 | 20,222,840                 | 0                   | 20,222,840        |
| <b>Total Development Budget Estimates for Programme</b>                        | <b>38,222,840</b>       | <b>0</b>            | <b>0</b>   | <b>38,222,840</b> | <b>20,222,840</b>          | <b>0</b>            | <b>20,222,840</b> |
|  | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU</b>                 | <b>External Fin</b> | <b>Total</b>      |
| <i>Total For Programme 49</i>  | 47,027,296              | 0                   | 0          | 47,027,296        | 31,071,094                 | 0                   | 31,071,094        |
| <i>Total Excluding Arrears</i>   | 47,027,296              | 0                   | 0          | 47,027,296        | 30,997,978                 | 0                   | 30,997,978        |
| <b>Total Vote 020</b>  | <b>63,194,781</b>       | <b>0</b>            | <b>0</b>   | <b>63,194,781</b> | <b>46,474,591</b>          | <b>0</b>            | <b>46,474,591</b> |
| <i>Total Excluding Arrears</i>   | 63,194,781              | 0                   | 0          | 63,194,781        | 46,401,475                 | 0                   | 46,401,475        |

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**Table V2: Summary Vote Estimates by Item**

| Thousand Uganda Shillings                                | 2019/20 Approved Budget |              |          |                   | 2020/21 Approved Estimates |              |                   |
|--|-------------------------|--------------|----------|-------------------|----------------------------|--------------|-------------------|
|  | GoU                     | External Fin | AIA      | Total             | GoU                        | External Fin | Total             |
| <b>Employees, Goods and Services (Outputs Provided)</b>  | <b>29,636,991</b>       | <b>0</b>     | <b>0</b> | <b>29,636,991</b> | <b>30,451,270</b>          | <b>0</b>     | <b>30,451,270</b> |
| 211101 General Staff Salaries                            | 1,737,790               | 0            | 0        | 1,737,790         | 1,737,791                  | 0            | 1,737,791         |
| 211102 Contract Staff Salaries                           | 4,367,161               | 0            | 0        | 4,367,161         | 4,649,160                  | 0            | 4,649,160         |
| 211103 Allowances (Inc. Casuals, Temporary)              | 1,969,138               | 0            | 0        | 1,969,138         | 1,667,804                  | 0            | 1,667,804         |
| 212102 Pension for General Civil Service                 | 342,835                 | 0            | 0        | 342,835           | 1,883,974                  | 0            | 1,883,974         |
| 213001 Medical expenses (To employees)                   | 20,000                  | 0            | 0        | 20,000            | 10,000                     | 0            | 10,000            |
| 213002 Incapacity, death benefits and funeral expenses   | 15,000                  | 0            | 0        | 15,000            | 15,000                     | 0            | 15,000            |
| 213004 Gratuity Expenses                                 | 224,490                 | 0            | 0        | 224,490           | 224,490                    | 0            | 224,490           |
| 221001 Advertising and Public Relations                  | 7,288,845               | 0            | 0        | 7,288,845         | 8,278,017                  | 0            | 8,278,017         |
| 221002 Workshops and Seminars                            | 1,592,653               | 0            | 0        | 1,592,653         | 1,257,090                  | 0            | 1,257,090         |
| 221003 Staff Training                                    | 200,000                 | 0            | 0        | 200,000           | 655,522                    | 0            | 655,522           |
| 221005 Hire of Venue (chairs, projector, etc)            | 0                       | 0            | 0        | 0                 | 10,000                     | 0            | 10,000            |
| 221007 Books, Periodicals & Newspapers                   | 12,353                  | 0            | 0        | 12,353            | 29,323                     | 0            | 29,323            |
| 221008 Computer supplies and Information Technology (IT) | 123,004                 | 0            | 0        | 123,004           | 31,658                     | 0            | 31,658            |
| 221009 Welfare and Entertainment                         | 441,168                 | 0            | 0        | 441,168           | 736,654                    | 0            | 736,654           |
| 221011 Printing, Stationery, Photocopying and Binding    | 214,710                 | 0            | 0        | 214,710           | 269,534                    | 0            | 269,534           |
| 221012 Small Office Equipment                            | 1,200                   | 0            | 0        | 1,200             | 5,200                      | 0            | 5,200             |
| 221016 IFMS Recurrent costs                              | 50,000                  | 0            | 0        | 50,000            | 0                          | 0            | 0                 |
| 221017 Subscriptions                                     | 2,000                   | 0            | 0        | 2,000             | 4,800                      | 0            | 4,800             |
| 221020 IPPS Recurrent Costs                              | 40,000                  | 0            | 0        | 40,000            | 0                          | 0            | 0                 |
| 222001 Telecommunications                                | 58,410                  | 0            | 0        | 58,410            | 135,000                    | 0            | 135,000           |
| 222002 Postage and Courier                               | 7,000                   | 0            | 0        | 7,000             | 5,000                      | 0            | 5,000             |
| 222003 Information and communications technology (ICT)   | 400,000                 | 0            | 0        | 400,000           | 165,205                    | 0            | 165,205           |
| 223003 Rent – (Produced Assets) to private entities      | 2,139,572               | 0            | 0        | 2,139,572         | 2,290,072                  | 0            | 2,290,072         |
| 223004 Guard and Security services                       | 62,528                  | 0            | 0        | 62,528            | 122,528                    | 0            | 122,528           |
| 223005 Electricity                                       | 60,000                  | 0            | 0        | 60,000            | 120,000                    | 0            | 120,000           |
| 223006 Water   | 36,000                  | 0            | 0        | 36,000            | 72,000                     | 0            | 72,000            |
| 224004 Cleaning and Sanitation                           | 82,000                  | 0            | 0        | 82,000            | 178,000                    | 0            | 178,000           |
| 225001 Consultancy Services- Short term                  | 2,490,586               | 0            | 0        | 2,490,586         | 1,789,531                  | 0            | 1,789,531         |
| 225002 Consultancy Services- Long-term                   | 2,500,000               | 0            | 0        | 2,500,000         | 1,345,000                  | 0            | 1,345,000         |
| 227001 Travel inland                                     | 1,625,048               | 0            | 0        | 1,625,048         | 1,484,602                  | 0            | 1,484,602         |
| 227002 Travel abroad                                     | 543,600                 | 0            | 0        | 543,600           | 207,452                    | 0            | 207,452           |
| 227004 Fuel, Lubricants and Oils                         | 709,996                 | 0            | 0        | 709,996           | 719,228                    | 0            | 719,228           |
| 228001 Maintenance - Civil                               | 0                       | 0            | 0        | 0                 | 20,000                     | 0            | 20,000            |
| 228002 Maintenance - Vehicles                            | 214,506                 | 0            | 0        | 214,506           | 246,976                    | 0            | 246,976           |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 65,400                  | 0            | 0        | 65,400            | 52,700                     | 0            | 52,700            |
| 228004 Maintenance – Other                               | 0                       | 0            | 0        | 0                 | 21,960                     | 0            | 21,960            |
| 273101 Medical expenses (To general Public)              | 0                       | 0            | 0        | 0                 | 10,000                     | 0            | 10,000            |
| <b>Grants, Transfers and Subsidies (Outputs Funded)</b>  | <b>31,154,205</b>       | <b>0</b>     | <b>0</b> | <b>31,154,205</b> | <b>12,054,205</b>          | <b>0</b>     | <b>12,054,205</b> |
| 263104 Transfers to other govt. Units (Current)          | 1,200,000               | 0            | 0        | 1,200,000         | 1,600,000                  | 0            | 1,600,000         |

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|   |                   |          |          |                   |                   |          |                   |
|---|-------------------|----------|----------|-------------------|-------------------|----------|-------------------|
| 263204 Transfers to other govt. Units (Capital)                 | 18,000,000        | 0        | 0        | 18,000,000        | 0                 | 0        | 0                 |
| 291003 Transfers to Other Private Entities                      | 11,954,205        | 0        | 0        | 11,954,205        | 10,454,205        | 0        | 10,454,205        |
| <b>Investment (Capital Purchases)</b>                           | <b>2,403,585</b>  | <b>0</b> | <b>0</b> | <b>2,403,585</b>  | <b>3,896,000</b>  | <b>0</b> | <b>3,896,000</b>  |
| 281503 Engineering and Design Studies & Plans for capital works | 0                 | 0        | 0        | 0                 | 500,000           | 0        | 500,000           |
| 312101 Non-Residential Buildings                                | 500,000           | 0        | 0        | 500,000           | 0                 | 0        | 0                 |
| 312201 Transport Equipment                                      | 0                 | 0        | 0        | 0                 | 900,000           | 0        | 900,000           |
| 312203 Furniture & Fixtures                                     | 403,585           | 0        | 0        | 403,585           | 150,000           | 0        | 150,000           |
| 312213 ICT Equipment  | 1,500,000         | 0        | 0        | 1,500,000         | 2,346,000         | 0        | 2,346,000         |
| <b>Arrears</b>  | <b>0</b>          | <b>0</b> | <b>0</b> | <b>0</b>          | <b>73,116</b>     | <b>0</b> | <b>73,116</b>     |
| 321605 Domestic arrears (Budgeting)                             | 0                 | 0        | 0        | 0                 | 73,116            | 0        | 73,116            |
| <b>Grand Total Vote 020</b>                                     | <b>63,194,781</b> | <b>0</b> | <b>0</b> | <b>63,194,781</b> | <b>46,474,591</b> | <b>0</b> | <b>46,474,591</b> |
| <i>Total Excluding Arrears</i>                                  | 63,194,781        | 0        | 0        | 63,194,781        | 46,401,475        | 0        | 46,401,475        |

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

### Programme :0501 Enabling environment for ICT Development and Regulation

#### Recurrent Budget Estimates

#### SubProgramme 02 Information Technology

| Thousand Uganda Shillings  | 2019/20 Approved Budget |                |          |                | 2020/21 Approved Estimates |          |          |
|--|-------------------------|----------------|----------|----------------|----------------------------|----------|----------|
|  | Wage                    | Non Wage       | AIA      | Total          | Wage                       | Non Wage | Total    |
| <b>Outputs Provided</b>  |                         |                |          |                |                            |          |          |
| <i>Output 050101 Enabling Policies,Laws and Regulations developed</i>    |                         |                |          |                |                            |          |          |
| 211101 General Staff Salaries  | 177,532                 | 0              | 0        | 177,532        | 0                          | 0        | 0        |
| 211103 Allowances (Inc. Casuals, Temporary)                              | 0                       | 8,000          | 0        | 8,000          | 0                          | 0        | 0        |
| 221001 Advertising and Public Relations                                  | 0                       | 3,000          | 0        | 3,000          | 0                          | 0        | 0        |
| 221002 Workshops and Seminars  | 0                       | 29,000         | 0        | 29,000         | 0                          | 0        | 0        |
| 221007 Books, Periodicals & Newspapers                                   | 0                       | 400            | 0        | 400            | 0                          | 0        | 0        |
| 221009 Welfare and Entertainment   | 0                       | 10,311         | 0        | 10,311         | 0                          | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                       | 1,600          | 0        | 1,600          | 0                          | 0        | 0        |
| 225001 Consultancy Services- Short term                                  | 0                       | 100,000        | 0        | 100,000        | 0                          | 0        | 0        |
| 227001 Travel inland   | 0                       | 28,000         | 0        | 28,000         | 0                          | 0        | 0        |
| 227002 Travel abroad   | 0                       | 15,167         | 0        | 15,167         | 0                          | 0        | 0        |
| 227004 Fuel, Lubricants and Oils   | 0                       | 16,000         | 0        | 16,000         | 0                          | 0        | 0        |
| 228002 Maintenance - Vehicles  | 0                       | 14,030         | 0        | 14,030         | 0                          | 0        | 0        |
| <b>Total Cost of Output 01</b>   | <b>177,532</b>          | <b>225,508</b> | <b>0</b> | <b>403,040</b> | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <i>Output 050102 E-government services provided</i>                      |                         |                |          |                |                            |          |          |
| 211103 Allowances (Inc. Casuals, Temporary)                              | 0                       | 10,036         | 0        | 10,036         | 0                          | 0        | 0        |
| 221002 Workshops and Seminars  | 0                       | 45,000         | 0        | 45,000         | 0                          | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                       | 550            | 0        | 550            | 0                          | 0        | 0        |
| 227001 Travel inland   | 0                       | 14,750         | 0        | 14,750         | 0                          | 0        | 0        |
| 227004 Fuel, Lubricants and Oils   | 0                       | 8,000          | 0        | 8,000          | 0                          | 0        | 0        |
| <b>Total Cost of Output 02</b>   | <b>0</b>                | <b>78,336</b>  | <b>0</b> | <b>78,336</b>  | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <i>Output 050104 Hardware and software development industry promoted</i> |                         |                |          |                |                            |          |          |
| 211103 Allowances (Inc. Casuals, Temporary)                              | 0                       | 5,107          | 0        | 5,107          | 0                          | 0        | 0        |
| 222001 Telecommunications  | 0                       | 350            | 0        | 350            | 0                          | 0        | 0        |
| 225001 Consultancy Services- Short term                                  | 0                       | 33,054         | 0        | 33,054         | 0                          | 0        | 0        |
| 227001 Travel inland   | 0                       | 30,000         | 0        | 30,000         | 0                          | 0        | 0        |
| 227002 Travel abroad   | 0                       | 6,343          | 0        | 6,343          | 0                          | 0        | 0        |
| 227004 Fuel, Lubricants and Oils   | 0                       | 10,000         | 0        | 10,000         | 0                          | 0        | 0        |
| <b>Total Cost of Output 04</b>   | <b>0</b>                | <b>84,854</b>  | <b>0</b> | <b>84,854</b>  | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <i>Output 050105 Human Resource Base for IT developed</i>                |                         |                |          |                |                            |          |          |
| 211103 Allowances (Inc. Casuals, Temporary)                              | 0                       | 20,000         | 0        | 20,000         | 0                          | 0        | 0        |
| 221002 Workshops and Seminars  | 0                       | 70,040         | 0        | 70,040         | 0                          | 0        | 0        |
| 222001 Telecommunications  | 0                       | 900            | 0        | 900            | 0                          | 0        | 0        |
| 225001 Consultancy Services- Short term                                  | 0                       | 5,130          | 0        | 5,130          | 0                          | 0        | 0        |

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|                                       |                |                |          |                |          |          |          |
|---------------------------------------|----------------|----------------|----------|----------------|----------|----------|----------|
| 227004 Fuel, Lubricants and Oils      | 0              | 355            | 0        | 355            | 0        | 0        | 0        |
| <b>Total Cost of Output 05</b>        | <b>0</b>       | <b>96,425</b>  | <b>0</b> | <b>96,425</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost Of Outputs Provided</b> | <b>177,532</b> | <b>485,124</b> | <b>0</b> | <b>662,656</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for SubProgramme 02</b> | <b>177,532</b> | <b>485,124</b> | <b>0</b> | <b>662,656</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <i>Total Excluding Arrears</i>        | 177,532        | 485,124        | 0        | 662,656        | 0        | 0        | 0        |

## SubProgramme 03 Information Management Services

| Thousand Uganda Shillings   | 2019/20 Approved Budget |                |          |                | 2020/21 Approved Estimates |          |          |
|---|-------------------------|----------------|----------|----------------|----------------------------|----------|----------|
|   | Wage                    | Non Wage       | AIA      | Total          | Wage                       | Non Wage | Total    |
| <b>Outputs Provided</b>   |                         |                |          |                |                            |          |          |
| <i>Output 050101 Enabling Policies,Laws and Regulations developed</i> |                         |                |          |                |                            |          |          |
| 211101 General Staff Salaries   | 199,245                 | 0              | 0        | 199,245        | 0                          | 0        | 0        |
| 211103 Allowances (Inc. Casuals, Temporary)                           | 0                       | 13,333         | 0        | 13,333         | 0                          | 0        | 0        |
| 221002 Workshops and Seminars   | 0                       | 42,000         | 0        | 42,000         | 0                          | 0        | 0        |
| 221003 Staff Training   | 0                       | 21,000         | 0        | 21,000         | 0                          | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 10,000         | 0        | 10,000         | 0                          | 0        | 0        |
| 225001 Consultancy Services- Short term                               | 0                       | 43,460         | 0        | 43,460         | 0                          | 0        | 0        |
| 227001 Travel inland  | 0                       | 24,318         | 0        | 24,318         | 0                          | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 9,800          | 0        | 9,800          | 0                          | 0        | 0        |
| <b>Total Cost of Output 01</b>  | <b>199,245</b>          | <b>163,911</b> | <b>0</b> | <b>363,156</b> | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <i>Output 050102 E-government services provided</i>                   |                         |                |          |                |                            |          |          |
| 211103 Allowances (Inc. Casuals, Temporary)                           | 0                       | 53,500         | 0        | 53,500         | 0                          | 0        | 0        |
| 221002 Workshops and Seminars   | 0                       | 44,000         | 0        | 44,000         | 0                          | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 24,700         | 0        | 24,700         | 0                          | 0        | 0        |
| 225001 Consultancy Services- Short term                               | 0                       | 59,088         | 0        | 59,088         | 0                          | 0        | 0        |
| 227001 Travel inland  | 0                       | 32,000         | 0        | 32,000         | 0                          | 0        | 0        |
| 227002 Travel abroad  | 0                       | 26,331         | 0        | 26,331         | 0                          | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 37,000         | 0        | 37,000         | 0                          | 0        | 0        |
| <b>Total Cost of Output 02</b>  | <b>0</b>                | <b>276,619</b> | <b>0</b> | <b>276,619</b> | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <i>Output 050103 BPO industry promoted</i>                            |                         |                |          |                |                            |          |          |
| 211103 Allowances (Inc. Casuals, Temporary)                           | 0                       | 13,158         | 0        | 13,158         | 0                          | 0        | 0        |
| 221002 Workshops and Seminars   | 0                       | 40,985         | 0        | 40,985         | 0                          | 0        | 0        |
| 227001 Travel inland  | 0                       | 2,801          | 0        | 2,801          | 0                          | 0        | 0        |
| <b>Total Cost of Output 03</b>  | <b>0</b>                | <b>56,944</b>  | <b>0</b> | <b>56,944</b>  | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <b>Total Cost Of Outputs Provided</b>                                 | <b>199,245</b>          | <b>497,474</b> | <b>0</b> | <b>696,719</b> | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <b>Total Cost for SubProgramme 03</b>                                 | <b>199,245</b>          | <b>497,474</b> | <b>0</b> | <b>696,719</b> | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <i>Total Excluding Arrears</i>  | 199,245                 | 497,474        | 0        | 696,719        | 0                          | 0        | 0        |

# Vote:020 Ministry of ICT and National Guidance

## SubProgramme 04 Broadcasting Infrastructure

| <i>Thousand Uganda Shillings</i>                                      | 2019/20 Approved Budget |                |          |                | 2020/21 Approved Estimates |          |          |
|---|-------------------------|----------------|----------|----------------|----------------------------|----------|----------|
| <b>Outputs Provided</b>   | Wage                    | Non Wage       | AIA      | Total          | Wage                       | Non Wage | Total    |
| <i>Output 050101 Enabling Policies,Laws and Regulations developed</i> |                         |                |          |                |                            |          |          |
| 211101 General Staff Salaries   | 150,258                 | 0              | 0        | 150,258        | 0                          | 0        | 0        |
| 221002 Workshops and Seminars   | 0                       | 42,000         | 0        | 42,000         | 0                          | 0        | 0        |
| 225001 Consultancy Services- Short term                               | 0                       | 90,000         | 0        | 90,000         | 0                          | 0        | 0        |
| 227001 Travel inland  | 0                       | 40,000         | 0        | 40,000         | 0                          | 0        | 0        |
| <b>Total Cost of Output 01</b>  | <b>150,258</b>          | <b>172,000</b> | <b>0</b> | <b>322,258</b> | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <i>Output 050107 Sub-sector monitored and promoted</i>                |                         |                |          |                |                            |          |          |
| 227001 Travel inland  | 0                       | 80,000         | 0        | 80,000         | 0                          | 0        | 0        |
| 227002 Travel abroad  | 0                       | 74,000         | 0        | 74,000         | 0                          | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 25,000         | 0        | 25,000         | 0                          | 0        | 0        |
| <b>Total Cost of Output 07</b>  | <b>0</b>                | <b>179,000</b> | <b>0</b> | <b>179,000</b> | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <i>Output 050108 Logistical Support to ICT infrastructure</i>         |                         |                |          |                |                            |          |          |
| 221002 Workshops and Seminars   | 0                       | 21,790         | 0        | 21,790         | 0                          | 0        | 0        |
| 221003 Staff Training   | 0                       | 15,000         | 0        | 15,000         | 0                          | 0        | 0        |
| 225001 Consultancy Services- Short term                               | 0                       | 60,000         | 0        | 60,000         | 0                          | 0        | 0        |
| 227001 Travel inland  | 0                       | 50,000         | 0        | 50,000         | 0                          | 0        | 0        |
| <b>Total Cost of Output 08</b>  | <b>0</b>                | <b>146,790</b> | <b>0</b> | <b>146,790</b> | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <b>Total Cost Of Outputs Provided</b>                                 | <b>150,258</b>          | <b>497,790</b> | <b>0</b> | <b>648,048</b> | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <b>Total Cost for SubProgramme 04</b>                                 | <b>150,258</b>          | <b>497,790</b> | <b>0</b> | <b>648,048</b> | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <i>Total Excluding Arrears</i>  | 150,258                 | 497,790        | 0        | 648,048        | 0                          | 0        | 0        |

## SubProgramme 05 Posts and Telecommunications

| <i>Thousand Uganda Shillings</i>                                      | 2019/20 Approved Budget |                |          |                | 2020/21 Approved Estimates |          |          |
|---|-------------------------|----------------|----------|----------------|----------------------------|----------|----------|
| <b>Outputs Provided</b>   | Wage                    | Non Wage       | AIA      | Total          | Wage                       | Non Wage | Total    |
| <i>Output 050101 Enabling Policies,Laws and Regulations developed</i> |                         |                |          |                |                            |          |          |
| 211101 General Staff Salaries   | 206,073                 | 0              | 0        | 206,073        | 0                          | 0        | 0        |
| 221002 Workshops and Seminars   | 0                       | 15,000         | 0        | 15,000         | 0                          | 0        | 0        |
| 225001 Consultancy Services- Short term                               | 0                       | 15,000         | 0        | 15,000         | 0                          | 0        | 0        |
| 227001 Travel inland  | 0                       | 108,940        | 0        | 108,940        | 0                          | 0        | 0        |
| 227002 Travel abroad  | 0                       | 42,060         | 0        | 42,060         | 0                          | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 10,000         | 0        | 10,000         | 0                          | 0        | 0        |
| <b>Total Cost of Output 01</b>  | <b>206,073</b>          | <b>191,000</b> | <b>0</b> | <b>397,073</b> | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <i>Output 050107 Sub-sector monitored and promoted</i>                |                         |                |          |                |                            |          |          |
| 227001 Travel inland  | 0                       | 45,000         | 0        | 45,000         | 0                          | 0        | 0        |
| 227002 Travel abroad  | 0                       | 32,000         | 0        | 32,000         | 0                          | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 16,840         | 0        | 16,840         | 0                          | 0        | 0        |
| <b>Total Cost of Output 07</b>  | <b>0</b>                | <b>93,840</b>  | <b>0</b> | <b>93,840</b>  | <b>0</b>                   | <b>0</b> | <b>0</b> |
| <i>Output 050108 Logistical Support to ICT infrastructure</i>         |                         |                |          |                |                            |          |          |
| 221002 Workshops and Seminars   | 0                       | 27,000         | 0        | 27,000         | 0                          | 0        | 0        |
| 225001 Consultancy Services- Short term                               | 0                       | 80,000         | 0        | 80,000         | 0                          | 0        | 0        |

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|                                       |                |                |          |                |          |          |          |
|---------------------------------------|----------------|----------------|----------|----------------|----------|----------|----------|
| 227001 Travel inland                  | 0              | 60,000         | 0        | 60,000         | 0        | 0        | 0        |
| 227002 Travel abroad                  | 0              | 45,000         | 0        | 45,000         | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils      | 0              | 8,000          | 0        | 8,000          | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>        | <b>0</b>       | <b>220,000</b> | <b>0</b> | <b>220,000</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost Of Outputs Provided</b> | <b>206,073</b> | <b>504,840</b> | <b>0</b> | <b>710,913</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for SubProgramme 05</b> | <b>206,073</b> | <b>504,840</b> | <b>0</b> | <b>710,913</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <i>Total Excluding Arrears</i>        | 206,073        | 504,840        | 0        | 710,913        | 0        | 0        | 0        |

## SubProgramme 11 E-Services

| <i>Thousand Uganda Shillings</i>   | 2019/20 Approved Budget |          |          |          | 2020/21 Approved Estimates |                |                |
|--|-------------------------|----------|----------|----------|----------------------------|----------------|----------------|
| <b>Outputs Provided</b>  | Wage                    | Non Wage | AIA      | Total    | Wage                       | Non Wage       | Total          |
| <b>Output 050101 Enabling Policies,Laws and Regulations developed</b>    |                         |          |          |          |                            |                |                |
| 211101 General Staff Salaries  | 0                       | 0        | 0        | 0        | 177,532                    | 0              | 177,532        |
| 211103 Allowances (Inc. Casuals, Temporary)                              | 0                       | 0        | 0        | 0        | 0                          | 61,698         | 61,698         |
| 221002 Workshops and Seminars  | 0                       | 0        | 0        | 0        | 0                          | 61,698         | 61,698         |
| 221003 Staff Training  | 0                       | 0        | 0        | 0        | 0                          | 24,504         | 24,504         |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                       | 0        | 0        | 0        | 0                          | 16,296         | 16,296         |
| 227002 Travel abroad   | 0                       | 0        | 0        | 0        | 0                          | 15,704         | 15,704         |
| 227004 Fuel, Lubricants and Oils   | 0                       | 0        | 0        | 0        | 0                          | 20,000         | 20,000         |
| <b>Total Cost of Output 01</b>   | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>177,532</b>             | <b>199,900</b> | <b>377,432</b> |
| <b>Output 050102 E-government services provided</b>                      |                         |          |          |          |                            |                |                |
| 211103 Allowances (Inc. Casuals, Temporary)                              | 0                       | 0        | 0        | 0        | 0                          | 61,698         | 61,698         |
| 221002 Workshops and Seminars  | 0                       | 0        | 0        | 0        | 0                          | 32,102         | 32,102         |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                       | 0        | 0        | 0        | 0                          | 4,000          | 4,000          |
| 227001 Travel inland   | 0                       | 0        | 0        | 0        | 0                          | 6,277          | 6,277          |
| 227004 Fuel, Lubricants and Oils   | 0                       | 0        | 0        | 0        | 0                          | 32,000         | 32,000         |
| <b>Total Cost of Output 02</b>   | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                   | <b>136,077</b> | <b>136,077</b> |
| <b>Output 050104 Hardware and software development industry promoted</b> |                         |          |          |          |                            |                |                |
| 211103 Allowances (Inc. Casuals, Temporary)                              | 0                       | 0        | 0        | 0        | 0                          | 61,698         | 61,698         |
| 225001 Consultancy Services- Short term                                  | 0                       | 0        | 0        | 0        | 0                          | 31,053         | 31,053         |
| 227001 Travel inland   | 0                       | 0        | 0        | 0        | 0                          | 16,000         | 16,000         |
| <b>Total Cost of Output 04</b>   | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                   | <b>108,751</b> | <b>108,751</b> |
| <b>Output 050105 Human Resource Base for IT developed</b>                |                         |          |          |          |                            |                |                |
| 221002 Workshops and Seminars  | 0                       | 0        | 0        | 0        | 0                          | 30,000         | 30,000         |
| 221009 Welfare and Entertainment   | 0                       | 0        | 0        | 0        | 0                          | 61,698         | 61,698         |
| 227004 Fuel, Lubricants and Oils   | 0                       | 0        | 0        | 0        | 0                          | 7,417          | 7,417          |
| 228002 Maintenance - Vehicles  | 0                       | 0        | 0        | 0        | 0                          | 30,000         | 30,000         |
| <b>Total Cost of Output 05</b>   | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                   | <b>129,115</b> | <b>129,115</b> |
| <b>Total Cost Of Outputs Provided</b>                                    | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>177,532</b>             | <b>573,843</b> | <b>751,375</b> |
| <b>Total Cost for SubProgramme 11</b>                                    | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>177,532</b>             | <b>573,843</b> | <b>751,375</b> |
| <i>Total Excluding Arrears</i>   | 0                       | 0        | 0        | 0        | 177,532                    | 573,843        | 751,375        |

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## SubProgramme 12 Research and Development

| Thousand Uganda Shillings   | 2019/20 Approved Budget |          |          |          | 2020/21 Approved Estimates |                |                |
|---|-------------------------|----------|----------|----------|----------------------------|----------------|----------------|
|   | Wage                    | Non Wage | AIA      | Total    | Wage                       | Non Wage       | Total          |
| <b>Outputs Provided</b>   |                         |          |          |          |                            |                |                |
| <i>Output 050101 Enabling Policies,Laws and Regulations developed</i> |                         |          |          |          |                            |                |                |
| 211101 General Staff Salaries   | 0                       | 0        | 0        | 0        | 199,245                    | 0              | 199,245        |
| 221002 Workshops and Seminars   | 0                       | 0        | 0        | 0        | 0                          | 106,000        | 106,000        |
| 221003 Staff Training   | 0                       | 0        | 0        | 0        | 0                          | 54,000         | 54,000         |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 0        | 0        | 0        | 0                          | 6,277          | 6,277          |
| 225001 Consultancy Services- Short term                               | 0                       | 0        | 0        | 0        | 0                          | 31,000         | 31,000         |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 0        | 0        | 0        | 0                          | 32,000         | 32,000         |
| <b>Total Cost of Output 01</b>  | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>199,245</b>             | <b>229,277</b> | <b>428,522</b> |
| <i>Output 050102 E-government services provided</i>                   |                         |          |          |          |                            |                |                |
| 211103 Allowances (Inc. Casuals, Temporary)                           | 0                       | 0        | 0        | 0        | 0                          | 48,000         | 48,000         |
| 222001 Telecommunications   | 0                       | 0        | 0        | 0        | 0                          | 4,000          | 4,000          |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 0        | 0        | 0        | 0                          | 48,000         | 48,000         |
| <b>Total Cost of Output 02</b>  | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                   | <b>100,000</b> | <b>100,000</b> |
| <i>Output 050103 BPO industry promoted</i>                            |                         |          |          |          |                            |                |                |
| 225001 Consultancy Services- Short term                               | 0                       | 0        | 0        | 0        | 0                          | 80,000         | 80,000         |
| <b>Total Cost of Output 03</b>  | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                   | <b>80,000</b>  | <b>80,000</b>  |
| <i>Output 050105 Human Resource Base for IT developed</i>             |                         |          |          |          |                            |                |                |
| 221003 Staff Training   | 0                       | 0        | 0        | 0        | 0                          | 11,018         | 11,018         |
| <b>Total Cost of Output 05</b>  | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                   | <b>11,018</b>  | <b>11,018</b>  |
| <i>Output 050107 Sub-sector monitored and promoted</i>                |                         |          |          |          |                            |                |                |
| 211103 Allowances (Inc. Casuals, Temporary)                           | 0                       | 0        | 0        | 0        | 0                          | 48,000         | 48,000         |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 0        | 0        | 0        | 0                          | 32,000         | 32,000         |
| <b>Total Cost of Output 07</b>  | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                   | <b>80,000</b>  | <b>80,000</b>  |
| <b>Total Cost Of Outputs Provided</b>                                 | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>199,245</b>             | <b>500,295</b> | <b>699,540</b> |
| <b>Total Cost for SubProgramme 12</b>                                 | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>199,245</b>             | <b>500,295</b> | <b>699,540</b> |
| <i>Total Excluding Arrears</i>  | 0                       | 0        | 0        | 0        | 199,245                    | 500,295        | 699,540        |

## SubProgramme 13 Infrastructure Development

| Thousand Uganda Shillings   | 2019/20 Approved Budget |          |          |          | 2020/21 Approved Estimates |                |                |
|---|-------------------------|----------|----------|----------|----------------------------|----------------|----------------|
|   | Wage                    | Non Wage | AIA      | Total    | Wage                       | Non Wage       | Total          |
| <b>Outputs Provided</b>   |                         |          |          |          |                            |                |                |
| <i>Output 050101 Enabling Policies,Laws and Regulations developed</i> |                         |          |          |          |                            |                |                |
| 211101 General Staff Salaries   | 0                       | 0        | 0        | 0        | 150,258                    | 0              | 150,258        |
| 221002 Workshops and Seminars   | 0                       | 0        | 0        | 0        | 0                          | 40,000         | 40,000         |
| 225001 Consultancy Services- Short term                               | 0                       | 0        | 0        | 0        | 0                          | 46,277         | 46,277         |
| 227001 Travel inland  | 0                       | 0        | 0        | 0        | 0                          | 20,000         | 20,000         |
| 227002 Travel abroad  | 0                       | 0        | 0        | 0        | 0                          | 15,000         | 15,000         |
| <b>Total Cost of Output 01</b>  | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>150,258</b>             | <b>121,277</b> | <b>271,535</b> |
| <i>Output 050107 Sub-sector monitored and promoted</i>                |                         |          |          |          |                            |                |                |
| 221002 Workshops and Seminars   | 0                       | 0        | 0        | 0        | 0                          | 24,900         | 24,900         |
| 227001 Travel inland  | 0                       | 0        | 0        | 0        | 0                          | 90,100         | 90,100         |

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|   |          |          |          |          |          |                |                |
|---|----------|----------|----------|----------|----------|----------------|----------------|
| 227004 Fuel, Lubricants and Oils                              | 0        | 0        | 0        | 0        | 0        | 10,000         | 10,000         |
| <b>Total Cost of Output 07</b>                                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>125,000</b> | <b>125,000</b> |
| <b>Output 050108 Logistical Support to ICT infrastructure</b> |          |          |          |          |          |                |                |
| 221002 Workshops and Seminars                                 | 0        | 0        | 0        | 0        | 0        | 30,000         | 30,000         |
| 221003 Staff Training   | 0        | 0        | 0        | 0        | 0        | 18,000         | 18,000         |
| 227001 Travel inland  | 0        | 0        | 0        | 0        | 0        | 37,790         | 37,790         |
| 227002 Travel abroad  | 0        | 0        | 0        | 0        | 0        | 22,000         | 22,000         |
| <b>Total Cost of Output 08</b>                                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>107,790</b> | <b>107,790</b> |
| <b>Total Cost Of Outputs Provided</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>150,258</b> | <b>354,067</b> |
| <b>Total Cost for SubProgramme 13</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>150,258</b> | <b>354,067</b> |
| <i>Total Excluding Arrears</i>                                | 0        | 0        | 0        | 0        | 0        | 150,258        | 354,067        |

## SubProgramme 14 Data Networks Engineering

| Thousand Uganda Shillings   | 2019/20 Approved Budget |          |          |          | 2020/21 Approved Estimates |                |                |
|---|-------------------------|----------|----------|----------|----------------------------|----------------|----------------|
|   | Wage                    | Non Wage | AIA      | Total    | Wage                       | Non Wage       | Total          |
| <b>Outputs Provided</b>   |                         |          |          |          |                            |                |                |
| <b>Output 050101 Enabling Policies,Laws and Regulations developed</b> |                         |          |          |          |                            |                |                |
| 211101 General Staff Salaries   | 0                       | 0        | 0        | 0        | 206,074                    | 0              | 206,074        |
| 221002 Workshops and Seminars   | 0                       | 0        | 0        | 0        | 0                          | 34,000         | 34,000         |
| 227001 Travel inland  | 0                       | 0        | 0        | 0        | 0                          | 61,000         | 61,000         |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 0        | 0        | 0        | 0                          | 17,000         | 17,000         |
| <b>Total Cost of Output 01</b>  | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>206,074</b>             | <b>112,000</b> | <b>318,074</b> |
| <b>Output 050107 Sub-sector monitored and promoted</b>                |                         |          |          |          |                            |                |                |
| 221002 Workshops and Seminars   | 0                       | 0        | 0        | 0        | 0                          | 20,000         | 20,000         |
| 227001 Travel inland  | 0                       | 0        | 0        | 0        | 0                          | 46,000         | 46,000         |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 0        | 0        | 0        | 0                          | 18,000         | 18,000         |
| <b>Total Cost of Output 07</b>  | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                   | <b>84,000</b>  | <b>84,000</b>  |
| <b>Output 050108 Logistical Support to ICT infrastructure</b>         |                         |          |          |          |                            |                |                |
| 221002 Workshops and Seminars   | 0                       | 0        | 0        | 0        | 0                          | 33,000         | 33,000         |
| 222003 Information and communications technology (ICT)                | 0                       | 0        | 0        | 0        | 0                          | 15,000         | 15,000         |
| 225001 Consultancy Services- Short term                               | 0                       | 0        | 0        | 0        | 0                          | 16,277         | 16,277         |
| 227001 Travel inland  | 0                       | 0        | 0        | 0        | 0                          | 75,000         | 75,000         |
| 227002 Travel abroad  | 0                       | 0        | 0        | 0        | 0                          | 12,000         | 12,000         |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 0        | 0        | 0        | 0                          | 23,284         | 23,284         |
| <b>Total Cost of Output 08</b>  | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                   | <b>174,561</b> | <b>174,561</b> |
| <b>Total Cost Of Outputs Provided</b>                                 | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>206,074</b>             | <b>370,561</b> | <b>576,635</b> |
| <b>Total Cost for SubProgramme 14</b>                                 | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>206,074</b>             | <b>370,561</b> | <b>576,635</b> |
| <i>Total Excluding Arrears</i>  | 0                       | 0        | 0        | 0        | 206,074                    | 370,561        | 576,635        |

N/A

|                                    | GoU              | External Fin | AIA      | Total            | GoU              | External Fin | Total            |
|------------------------------------|------------------|--------------|----------|------------------|------------------|--------------|------------------|
| <b>Total Cost for Programme 01</b> | <b>2,718,336</b> | <b>0</b>     | <b>0</b> | <b>2,718,336</b> | <b>2,531,873</b> | <b>0</b>     | <b>2,531,873</b> |
| <i>Total Excluding Arrears</i>     | 2,718,336        | 0            | 0        | 2,718,336        | 2,531,873        | 0            | 2,531,873        |

## Programme :0502 Effective Communication and National Guidance

Recurrent Budget Estimates

# Vote:020 Ministry of ICT and National Guidance

## SubProgramme 08 Uganda Media Center

| Thousand Uganda Shillings                                     | 2019/20 Approved Budget |           |          |                | 2020/21 Approved Estimates |           |                |
|---|-------------------------|-----------|----------|----------------|----------------------------|-----------|----------------|
| Outputs Provided  | Wage                    | Non Wage  | AIA      | Total          | Wage                       | Non Wage  | Total          |
| <i>Output 050208 Media and communication support provided</i> |                         |           |          |                |                            |           |                |
| 211102 Contract Staff Salaries                                | 410,554                 | 0         | 0        | 410,554        | 410,554                    | 0         | 410,554        |
| <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>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>410,554</b> |
| Outputs Funded  | Wage                    | Non Wage  | AIA      | Total          | Wage                       | Non Wage  | Total          |
| <i>Output 050251 Transfers to other Government Units</i>      |                         |           |          |                |                            |           |                |
| 263104 Transfers to other govt. Units (Current)               | 0                       | 1,200,000 | 0        | 1,200,000      | 0                          | 1,600,000 | 1,600,000      |
| <i>o/w Fuel, Lubricants and Oils</i>                          | 0                       | 89,200    | 0        | 89,200         | 0                          | 0         | 0              |
| <i>o/w Rent</i>   | 0                       | 155,760   | 0        | 155,760        | 0                          | 0         | 0              |
| <i>o/w Maintenance- Vehicles</i>                              | 0                       | 38,400    | 0        | 38,400         | 0                          | 0         | 0              |
| <i>o/w Welfare</i>  | 0                       | 77,280    | 0        | 77,280         | 0                          | 0         | 0              |
| <i>o/w Stationary, Printing, Photocopying and binding</i>     | 0                       | 26,400    | 0        | 26,400         | 0                          | 0         | 0              |
| <i>o/w Cleaning and sanitation</i>                            | 0                       | 12,960    | 0        | 12,960         | 0                          | 0         | 0              |
| <i>o/w Guard and security</i>                                 | 0                       | 14,400    | 0        | 14,400         | 0                          | 0         | 0              |
| <i>o/w Allowances</i>   | 0                       | 304,400   | 0        | 304,400        | 0                          | 0         | 0              |
| <i>o/w Electricity</i>  | 0                       | 8,400     | 0        | 8,400          | 0                          | 0         | 0              |
| <i>o/w water</i>  | 0                       | 3,600     | 0        | 3,600          | 0                          | 0         | 0              |
| <i>o/w Telecommunication</i>                                  | 0                       | 45,480    | 0        | 45,480         | 0                          | 0         | 0              |
| <i>o/w Travel Inland</i>                                      | 0                       | 181,000   | 0        | 181,000        | 0                          | 0         | 0              |
| <i>o/w Computer supplies and information technology</i>       | 0                       | 34,720    | 0        | 34,720         | 0                          | 0         | 0              |
| <i>o/w workshops and seminars</i>                             | 0                       | 108,000   | 0        | 108,000        | 0                          | 0         | 0              |
| <i>o/w Consultancy Short term</i>                             | 0                       | 100,000   | 0        | 100,000        | 0                          | 0         | 0              |
| <i>o/w Information and Communication Technology</i>           | 0                       | 0         | 0        | 0              | 0                          | 138,960   | 138,960        |
| <i>o/w Rent</i>   | 0                       | 0         | 0        | 0              | 0                          | 108,000   | 108,000        |
| <i>o/w Fuel, Lubricant and oils</i>                           | 0                       | 0         | 0        | 0              | 0                          | 73,200    | 73,200         |
| <i>o/w Mentenance- Vehicle</i>                                | 0                       | 0         | 0        | 0              | 0                          | 72,640    | 72,640         |
| <i>o/w Welfare</i>  | 0                       | 0         | 0        | 0              | 0                          | 84,000    | 84,000         |
| <i>o/w Stationery Printing Photocopying, Binding</i>          | 0                       | 0         | 0        | 0              | 0                          | 18,000    | 18,000         |
| <i>o/w cleaning and sanitation</i>                            | 0                       | 0         | 0        | 0              | 0                          | 13,000    | 13,000         |
| <i>o/w Guard and Security</i>                                 | 0                       | 0         | 0        | 0              | 0                          | 22,800    | 22,800         |
| <i>o/w Computer Supplies &amp; Information Technology</i>     | 0                       | 0         | 0        | 0              | 0                          | 35,000    | 35,000         |
| <i>o/w Allowances</i>   | 0                       | 0         | 0        | 0              | 0                          | 396,000   | 396,000        |
| <i>o/w Power</i>  | 0                       | 0         | 0        | 0              | 0                          | 9,600     | 9,600          |
| <i>o/w Water</i>  | 0                       | 0         | 0        | 0              | 0                          | 4,800     | 4,800          |
| <i>o/w Telecommunications</i>                                 | 0                       | 0         | 0        | 0              | 0                          | 48,000    | 48,000         |

# Vote:020 Ministry of ICT and National Guidance

|                                       |         |           |   |           |         |           |           |
|---------------------------------------|---------|-----------|---|-----------|---------|-----------|-----------|
| <i>o/w Travel Inland</i>              | 0       | 0         | 0 | 0         | 0       | 480,000   | 480,000   |
| <i>o/w Workshops &amp; Seminar</i>    | 0       | 0         | 0 | 0         | 0       | 96,000    | 96,000    |
| <b>Total Cost of Output 51</b>        | 0       | 1,200,000 | 0 | 1,200,000 | 0       | 1,600,000 | 1,600,000 |
| <b>Total Cost Of Outputs Funded</b>   | 0       | 1,200,000 | 0 | 1,200,000 | 0       | 1,600,000 | 1,600,000 |
| <b>Total Cost for SubProgramme 08</b> | 410,554 | 1,200,000 | 0 | 1,610,554 | 410,554 | 1,600,000 | 2,010,554 |
| <i>Total Excluding Arrears</i>        | 410,554 | 1,200,000 | 0 | 1,610,554 | 410,554 | 1,600,000 | 2,010,554 |

## SubProgramme 09 National Guidance

| <i>Thousand Uganda Shillings</i>                      | 2019/20 Approved Budget |          |     |         | 2020/21 Approved Estimates |          |         |
|---|-------------------------|----------|-----|---------|----------------------------|----------|---------|
| <b>Outputs Provided</b>                               | Wage                    | Non Wage | AIA | Total   | Wage                       | Non Wage | Total   |
| <i>Output 050207 National Guidance</i>                |                         |          |     |         |                            |          |         |
| 211101 General Staff Salaries                         | 347,448                 | 0        | 0   | 347,448 | 347,448                    | 0        | 347,448 |
| 211103 Allowances (Inc. Casuals, Temporary)           | 0                       | 27,382   | 0   | 27,382  | 0                          | 0        | 0       |
| 221002 Workshops and Seminars                         | 0                       | 61,000   | 0   | 61,000  | 0                          | 80,000   | 80,000  |
| 221003 Staff Training                                 | 0                       | 0        | 0   | 0       | 0                          | 5,000    | 5,000   |
| 221007 Books, Periodicals & Newspapers                | 0                       | 0        | 0   | 0       | 0                          | 1,000    | 1,000   |
| 221011 Printing, Stationery, Photocopying and Binding | 0                       | 20,000   | 0   | 20,000  | 0                          | 8,000    | 8,000   |
| 222001 Telecommunications                             | 0                       | 5,000    | 0   | 5,000   | 0                          | 5,000    | 5,000   |
| 225001 Consultancy Services- Short term               | 0                       | 38,853   | 0   | 38,853  | 0                          | 0        | 0       |
| 227001 Travel inland                                  | 0                       | 50,000   | 0   | 50,000  | 0                          | 43,341   | 43,341  |
| 227002 Travel abroad                                  | 0                       | 20,000   | 0   | 20,000  | 0                          | 50,000   | 50,000  |
| 227004 Fuel, Lubricants and Oils                      | 0                       | 15,800   | 0   | 15,800  | 0                          | 20,000   | 20,000  |
| 228002 Maintenance - Vehicles                         | 0                       | 0        | 0   | 0       | 0                          | 20,000   | 20,000  |
| <b>Total Cost of Output 07</b>                        | 347,448                 | 238,035  | 0   | 585,483 | 347,448                    | 232,341  | 579,789 |
| <b>Total Cost Of Outputs Provided</b>                 | 347,448                 | 238,035  | 0   | 585,483 | 347,448                    | 232,341  | 579,789 |
| <b>Total Cost for SubProgramme 09</b>                 | 347,448                 | 238,035  | 0   | 585,483 | 347,448                    | 232,341  | 579,789 |
| <i>Total Excluding Arrears</i>                        | 347,448                 | 238,035  | 0   | 585,483 | 347,448                    | 232,341  | 579,789 |

## SubProgramme 10 Information

| <i>Thousand Uganda Shillings</i>   | 2019/20 Approved Budget |          |     |         | 2020/21 Approved Estimates |          |         |
|--|-------------------------|----------|-----|---------|----------------------------|----------|---------|
| <b>Outputs Provided</b>  | Wage                    | Non Wage | AIA | Total   | Wage                       | Non Wage | Total   |
| <i>Output 050204 Government Citizen's Interaction Center operational</i> |                         |          |     |         |                            |          |         |
| 211103 Allowances (Inc. Casuals, Temporary)                              | 0                       | 600,000  | 0   | 600,000 | 0                          | 600,000  | 600,000 |
| 213001 Medical expenses (To employees)                                   | 0                       | 10,000   | 0   | 10,000  | 0                          | 0        | 0       |
| 221002 Workshops and Seminars  | 0                       | 67,496   | 0   | 67,496  | 0                          | 152,504  | 152,504 |
| 221008 Computer supplies and Information Technology (IT)                 | 0                       | 0        | 0   | 0       | 0                          | 20,000   | 20,000  |
| 221009 Welfare and Entertainment   | 0                       | 90,000   | 0   | 90,000  | 0                          | 90,000   | 90,000  |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                       | 60,000   | 0   | 60,000  | 0                          | 70,000   | 70,000  |
| 222003 Information and communications technology (ICT)                   | 0                       | 300,000  | 0   | 300,000 | 0                          | 80,000   | 80,000  |
| 225001 Consultancy Services- Short term                                  | 0                       | 40,000   | 0   | 40,000  | 0                          | 40,000   | 40,000  |
| 227001 Travel inland   | 0                       | 0        | 0   | 0       | 0                          | 38,602   | 38,602  |
| 227002 Travel abroad   | 0                       | 100,000  | 0   | 100,000 | 0                          | 0        | 0       |
| 227004 Fuel, Lubricants and Oils   | 0                       | 80,000   | 0   | 80,000  | 0                          | 50,000   | 50,000  |

# Vote:020 Ministry of ICT and National Guidance

|   |                |                   |          |                   |                |                   |                   |
|---|----------------|-------------------|----------|-------------------|----------------|-------------------|-------------------|
| 273101 Medical expenses (To general Public)                       | 0              | 0                 | 0        | 0                 | 0              | 10,000            | 10,000            |
| <b>Total Cost of Output 04</b>                                    | <b>0</b>       | <b>1,347,496</b>  | <b>0</b> | <b>1,347,496</b>  | <b>0</b>       | <b>1,151,106</b>  | <b>1,151,106</b>  |
| <b>Output 050205 Centralized media buying management services</b> |                |                   |          |                   |                |                   |                   |
| 211103 Allowances (Inc. Casuals, Temporary)                       | 0              | 350,000           | 0        | 350,000           | 0              | 0                 | 0                 |
| 221001 Advertising and Public Relations                           | 0              | 7,252,845         | 0        | 7,252,845         | 0              | 8,157,017         | 8,157,017         |
| 221002 Workshops and Seminars                                     | 0              | 220,000           | 0        | 220,000           | 0              | 10,000            | 10,000            |
| 221003 Staff Training   | 0              | 53,000            | 0        | 53,000            | 0              | 95,000            | 95,000            |
| 221005 Hire of Venue (chairs, projector, etc)                     | 0              | 0                 | 0        | 0                 | 0              | 5,000             | 5,000             |
| 221007 Books, Periodicals & Newspapers                            | 0              | 8,000             | 0        | 8,000             | 0              | 10,000            | 10,000            |
| 221009 Welfare and Entertainment                                  | 0              | 0                 | 0        | 0                 | 0              | 20,910            | 20,910            |
| 221012 Small Office Equipment                                     | 0              | 0                 | 0        | 0                 | 0              | 4,000             | 4,000             |
| 222002 Postage and Courier  | 0              | 2,000             | 0        | 2,000             | 0              | 0                 | 0                 |
| 225001 Consultancy Services- Short term                           | 0              | 0                 | 0        | 0                 | 0              | 15,000            | 15,000            |
| 225002 Consultancy Services- Long-term                            | 0              | 1,500,000         | 0        | 1,500,000         | 0              | 300,000           | 300,000           |
| 227001 Travel inland  | 0              | 48,000            | 0        | 48,000            | 0              | 15,000            | 15,000            |
| 227004 Fuel, Lubricants and Oils                                  | 0              | 5,140             | 0        | 5,140             | 0              | 15,000            | 15,000            |
| 228004 Maintenance – Other  | 0              | 0                 | 0        | 0                 | 0              | 20,000            | 20,000            |
| <b>Total Cost of Output 05</b>                                    | <b>0</b>       | <b>9,438,984</b>  | <b>0</b> | <b>9,438,984</b>  | <b>0</b>       | <b>8,666,927</b>  | <b>8,666,927</b>  |
| <b>Output 050206 Dissemination of public information</b>          |                |                   |          |                   |                |                   |                   |
| 211101 General Staff Salaries                                     | 173,724        | 0                 | 0        | 173,724           | 173,724        | 0                 | 173,724           |
| 211103 Allowances (Inc. Casuals, Temporary)                       | 0              | 20,000            | 0        | 20,000            | 0              | 0                 | 0                 |
| 221001 Advertising and Public Relations                           | 0              | 3,000             | 0        | 3,000             | 0              | 41,000            | 41,000            |
| 221002 Workshops and Seminars                                     | 0              | 142,955           | 0        | 142,955           | 0              | 20,000            | 20,000            |
| 221003 Staff Training   | 0              | 0                 | 0        | 0                 | 0              | 5,000             | 5,000             |
| 221005 Hire of Venue (chairs, projector, etc)                     | 0              | 0                 | 0        | 0                 | 0              | 5,000             | 5,000             |
| 221007 Books, Periodicals & Newspapers                            | 0              | 800               | 0        | 800               | 0              | 8,323             | 8,323             |
| 221008 Computer supplies and Information Technology (IT)          | 0              | 18,100            | 0        | 18,100            | 0              | 2,000             | 2,000             |
| 221009 Welfare and Entertainment                                  | 0              | 29,757            | 0        | 29,757            | 0              | 30,000            | 30,000            |
| 221011 Printing, Stationery, Photocopying and Binding             | 0              | 8,360             | 0        | 8,360             | 0              | 8,000             | 8,000             |
| 221012 Small Office Equipment                                     | 0              | 1,200             | 0        | 1,200             | 0              | 1,200             | 1,200             |
| 221017 Subscriptions  | 0              | 0                 | 0        | 0                 | 0              | 4,800             | 4,800             |
| 222001 Telecommunications   | 0              | 2,160             | 0        | 2,160             | 0              | 0                 | 0                 |
| 225001 Consultancy Services- Short term                           | 0              | 0                 | 0        | 0                 | 0              | 58,240            | 58,240            |
| 225002 Consultancy Services- Long-term                            | 0              | 0                 | 0        | 0                 | 0              | 45,000            | 45,000            |
| 227001 Travel inland  | 0              | 20,700            | 0        | 20,700            | 0              | 35,000            | 35,000            |
| 227002 Travel abroad  | 0              | 17,415            | 0        | 17,415            | 0              | 0                 | 0                 |
| 227004 Fuel, Lubricants and Oils                                  | 0              | 15,760            | 0        | 15,760            | 0              | 20,000            | 20,000            |
| 228002 Maintenance - Vehicles                                     | 0              | 0                 | 0        | 0                 | 0              | 4,000             | 4,000             |
| 228003 Maintenance – Machinery, Equipment & Furniture             | 0              | 12,700            | 0        | 12,700            | 0              | 0                 | 0                 |
| 228004 Maintenance – Other  | 0              | 0                 | 0        | 0                 | 0              | 1,960             | 1,960             |
| <b>Total Cost of Output 06</b>                                    | <b>173,724</b> | <b>292,907</b>    | <b>0</b> | <b>466,631</b>    | <b>173,724</b> | <b>289,523</b>    | <b>463,247</b>    |
| <b>Total Cost Of Outputs Provided</b>                             | <b>173,724</b> | <b>11,079,388</b> | <b>0</b> | <b>11,253,112</b> | <b>173,724</b> | <b>10,107,556</b> | <b>10,281,280</b> |
| <b>Total Cost for SubProgramme 10</b>                             | <b>173,724</b> | <b>11,079,388</b> | <b>0</b> | <b>11,253,112</b> | <b>173,724</b> | <b>10,107,556</b> | <b>10,281,280</b> |
| <i>Total Excluding Arrears</i>                                    | 173,724        | 11,079,388        | 0        | 11,253,112        | 173,724        | 10,107,556        | 10,281,280        |

N/A

# Vote:020 Ministry of ICT and National Guidance

|                                    | GoU               | External Fin | AIA      | Total             | GoU               | External Fin | Total             |
|------------------------------------|-------------------|--------------|----------|-------------------|-------------------|--------------|-------------------|
| <b>Total Cost for Programme 02</b> | <b>13,449,149</b> | <b>0</b>     | <b>0</b> | <b>13,449,149</b> | <b>12,871,623</b> | <b>0</b>     | <b>12,871,623</b> |
| <i>Total Excluding Arrears</i>     | 13,449,149        | 0            | 0        | 13,449,149        | 12,871,623        | 0            | 12,871,623        |

## **Programme :0549 General Administration, Policy and Planning**

### **Recurrent Budget Estimates**

#### **Subprogramme 01 Headquarters (Finance and Administration)**

| <i>Thousand Uganda Shillings</i> | <b>2019/20 Approved Budget</b> |          |     |       | <b>2020/21 Approved Estimates</b> |          |       |
|----------------------------------|--------------------------------|----------|-----|-------|-----------------------------------|----------|-------|
| <b>Outputs Provided</b>          | Wage                           | Non Wage | AIA | Total | Wage                              | Non Wage | Total |

#### **Output 054901 Policy, consultation, planning and monitoring services**

|   |          |                |          |                |          |                |                |
|---|----------|----------------|----------|----------------|----------|----------------|----------------|
| 211103 Allowances (Inc. Casuals, Temporary)           | 0        | 35,000         | 0        | <b>35,000</b>  | 0        | 35,000         | <b>35,000</b>  |
| 221002 Workshops and Seminars                         | 0        | 23,886         | 0        | <b>23,886</b>  | 0        | 23,886         | <b>23,886</b>  |
| 221003 Staff Training                                 | 0        | 6,000          | 0        | <b>6,000</b>   | 0        | 6,000          | <b>6,000</b>   |
| 221009 Welfare and Entertainment                      | 0        | 13,000         | 0        | <b>13,000</b>  | 0        | 13,000         | <b>13,000</b>  |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 15,000         | 0        | <b>15,000</b>  | 0        | 36,000         | <b>36,000</b>  |
| 225001 Consultancy Services- Short term               | 0        | 16,000         | 0        | <b>16,000</b>  | 0        | 16,000         | <b>16,000</b>  |
| 227001 Travel inland                                  | 0        | 42,000         | 0        | <b>42,000</b>  | 0        | 36,647         | <b>36,647</b>  |
| 227004 Fuel, Lubricants and Oils                      | 0        | 34,219         | 0        | <b>34,219</b>  | 0        | 0              | <b>0</b>       |
| 228002 Maintenance - Vehicles                         | 0        | 18,000         | 0        | <b>18,000</b>  | 0        | 0              | <b>0</b>       |
| <b>Total Cost of Output 01</b>                        | <b>0</b> | <b>203,105</b> | <b>0</b> | <b>203,105</b> | <b>0</b> | <b>166,533</b> | <b>166,533</b> |

#### **Output 054902 Ministry Support Services (Finance and Administration)**

|  |          |                  |          |                  |          |                  |                  |
|--|----------|------------------|----------|------------------|----------|------------------|------------------|
| 211103 Allowances (Inc. Casuals, Temporary)              | 0        | 100,000          | 0        | <b>100,000</b>   | 0        | 50,000           | <b>50,000</b>    |
| 213001 Medical expenses (To employees)                   | 0        | 10,000           | 0        | <b>10,000</b>    | 0        | 10,000           | <b>10,000</b>    |
| 221001 Advertising and Public Relations                  | 0        | 10,000           | 0        | <b>10,000</b>    | 0        | 10,000           | <b>10,000</b>    |
| 221002 Workshops and Seminars                            | 0        | 0                | 0        | <b>0</b>         | 0        | 22,000           | <b>22,000</b>    |
| 221003 Staff Training                                    | 0        | 15,000           | 0        | <b>15,000</b>    | 0        | 20,000           | <b>20,000</b>    |
| 221008 Computer supplies and Information Technology (IT) | 0        | 10,904           | 0        | <b>10,904</b>    | 0        | 9,658            | <b>9,658</b>     |
| 221009 Welfare and Entertainment                         | 0        | 90,000           | 0        | <b>90,000</b>    | 0        | 140,000          | <b>140,000</b>   |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 11,000           | 0        | <b>11,000</b>    | 0        | 11,000           | <b>11,000</b>    |
| 222001 Telecommunications                                | 0        | 50,000           | 0        | <b>50,000</b>    | 0        | 30,000           | <b>30,000</b>    |
| 223003 Rent – (Produced Assets) to private entities      | 0        | 2,139,572        | 0        | <b>2,139,572</b> | 0        | 2,290,072        | <b>2,290,072</b> |
| 223004 Guard and Security services                       | 0        | 62,528           | 0        | <b>62,528</b>    | 0        | 62,528           | <b>62,528</b>    |
| 223005 Electricity                                       | 0        | 60,000           | 0        | <b>60,000</b>    | 0        | 60,000           | <b>60,000</b>    |
| 223006 Water   | 0        | 36,000           | 0        | <b>36,000</b>    | 0        | 36,000           | <b>36,000</b>    |
| 224004 Cleaning and Sanitation                           | 0        | 82,000           | 0        | <b>82,000</b>    | 0        | 82,000           | <b>82,000</b>    |
| 227001 Travel inland                                     | 0        | 55,500           | 0        | <b>55,500</b>    | 0        | 55,500           | <b>55,500</b>    |
| 227002 Travel abroad                                     | 0        | 35,638           | 0        | <b>35,638</b>    | 0        | 15,638           | <b>15,638</b>    |
| 227004 Fuel, Lubricants and Oils                         | 0        | 40,000           | 0        | <b>40,000</b>    | 0        | 0                | <b>0</b>         |
| 228002 Maintenance - Vehicles                            | 0        | 60,476           | 0        | <b>60,476</b>    | 0        | 90,476           | <b>90,476</b>    |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0        | 40,000           | 0        | <b>40,000</b>    | 0        | 40,000           | <b>40,000</b>    |
| <b>Total Cost of Output 02</b>                           | <b>0</b> | <b>2,908,618</b> | <b>0</b> | <b>2,908,618</b> | <b>0</b> | <b>3,034,872</b> | <b>3,034,872</b> |

#### **Output 054903 Ministerial and Top Management Services**

|   |   |        |   |               |   |         |                |
|---|---|--------|---|---------------|---|---------|----------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 89,000 | 0 | <b>89,000</b> | 0 | 162,510 | <b>162,510</b> |
| 221007 Books, Periodicals & Newspapers      | 0 | 3,153  | 0 | <b>3,153</b>  | 0 | 10,000  | <b>10,000</b>  |

# Vote:020 Ministry of ICT and National Guidance

|   |                  |                |          |                  |                  |                  |                  |
|---|------------------|----------------|----------|------------------|------------------|------------------|------------------|
| 221009 Welfare and Entertainment                        | 0                | 32,100         | 0        | <b>32,100</b>    | 0                | 129,547          | <b>129,547</b>   |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                | 22,500         | 0        | <b>22,500</b>    | 0                | 61,961           | <b>61,961</b>    |
| 227001 Travel inland                                    | 0                | 0              | 0        | <b>0</b>         | 0                | 84,500           | <b>84,500</b>    |
| 227002 Travel abroad                                    | 0                | 18,646         | 0        | <b>18,646</b>    | 0                | 25,110           | <b>25,110</b>    |
| 227004 Fuel, Lubricants and Oils                        | 0                | 50,000         | 0        | <b>50,000</b>    | 0                | 100,000          | <b>100,000</b>   |
| 228002 Maintenance - Vehicles                           | 0                | 0              | 0        | <b>0</b>         | 0                | 74,000           | <b>74,000</b>    |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 0                | 12,700         | 0        | <b>12,700</b>    | 0                | 12,700           | <b>12,700</b>    |
| <b>Total Cost of Output 03</b>                          | <b>0</b>         | <b>228,099</b> | <b>0</b> | <b>228,099</b>   | <b>0</b>         | <b>660,328</b>   | <b>660,328</b>   |
| <b>Output 054904 Procurement and Disposal Services</b>  |                  |                |          |                  |                  |                  |                  |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                | 50,000         | 0        | <b>50,000</b>    | 0                | 50,000           | <b>50,000</b>    |
| 221003 Staff Training                                   | 0                | 10,000         | 0        | <b>10,000</b>    | 0                | 10,000           | <b>10,000</b>    |
| 221009 Welfare and Entertainment                        | 0                | 7,000          | 0        | <b>7,000</b>     | 0                | 0                | <b>0</b>         |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                | 5,500          | 0        | <b>5,500</b>     | 0                | 0                | <b>0</b>         |
| 227004 Fuel, Lubricants and Oils                        | 0                | 15,000         | 0        | <b>15,000</b>    | 0                | 16,924           | <b>16,924</b>    |
| <b>Total Cost of Output 04</b>                          | <b>0</b>         | <b>87,500</b>  | <b>0</b> | <b>87,500</b>    | <b>0</b>         | <b>76,924</b>    | <b>76,924</b>    |
| <b>Output 054905 Financial Management Services</b>      |                  |                |          |                  |                  |                  |                  |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                | 50,000         | 0        | <b>50,000</b>    | 0                | 50,000           | <b>50,000</b>    |
| 221002 Workshops and Seminars                           | 0                | 20,000         | 0        | <b>20,000</b>    | 0                | 20,000           | <b>20,000</b>    |
| 221003 Staff Training                                   | 0                | 10,000         | 0        | <b>10,000</b>    | 0                | 10,000           | <b>10,000</b>    |
| 221009 Welfare and Entertainment                        | 0                | 24,000         | 0        | <b>24,000</b>    | 0                | 20,000           | <b>20,000</b>    |
| 221016 IFMS Recurrent costs                             | 0                | 50,000         | 0        | <b>50,000</b>    | 0                | 0                | <b>0</b>         |
| 221017 Subscriptions                                    | 0                | 2,000          | 0        | <b>2,000</b>     | 0                | 0                | <b>0</b>         |
| 227001 Travel inland                                    | 0                | 8,000          | 0        | <b>8,000</b>     | 0                | 0                | <b>0</b>         |
| 227004 Fuel, Lubricants and Oils                        | 0                | 10,000         | 0        | <b>10,000</b>    | 0                | 10,000           | <b>10,000</b>    |
| 228002 Maintenance - Vehicles                           | 0                | 12,000         | 0        | <b>12,000</b>    | 0                | 16,500           | <b>16,500</b>    |
| <b>Total Cost of Output 05</b>                          | <b>0</b>         | <b>186,000</b> | <b>0</b> | <b>186,000</b>   | <b>0</b>         | <b>126,500</b>   | <b>126,500</b>   |
| <b>Output 054919 Human Resource Management Services</b> |                  |                |          |                  |                  |                  |                  |
| 211101 General Staff Salaries                           | 483,510          | 0              | 0        | <b>483,510</b>   | 483,510          | 0                | <b>483,510</b>   |
| 211102 Contract Staff Salaries                          | 3,788,607        | 0              | 0        | <b>3,788,607</b> | 3,788,606        | 0                | <b>3,788,606</b> |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                | 30,000         | 0        | <b>30,000</b>    | 0                | 49,200           | <b>49,200</b>    |
| 212102 Pension for General Civil Service                | 0                | 342,835        | 0        | <b>342,835</b>   | 0                | 1,883,974        | <b>1,883,974</b> |
| 213002 Incapacity, death benefits and funeral expenses  | 0                | 15,000         | 0        | <b>15,000</b>    | 0                | 15,000           | <b>15,000</b>    |
| 213004 Gratuity Expenses                                | 0                | 224,490        | 0        | <b>224,490</b>   | 0                | 224,490          | <b>224,490</b>   |
| 221003 Staff Training                                   | 0                | 20,000         | 0        | <b>20,000</b>    | 0                | 0                | <b>0</b>         |
| 221009 Welfare and Entertainment                        | 0                | 0              | 0        | <b>0</b>         | 0                | 99,499           | <b>99,499</b>    |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                | 0              | 0        | <b>0</b>         | 0                | 7,000            | <b>7,000</b>     |
| 221020 IPPS Recurrent Costs                             | 0                | 40,000         | 0        | <b>40,000</b>    | 0                | 0                | <b>0</b>         |
| 227004 Fuel, Lubricants and Oils                        | 0                | 0              | 0        | <b>0</b>         | 0                | 38,000           | <b>38,000</b>    |
| <b>Total Cost of Output 19</b>                          | <b>4,272,116</b> | <b>672,325</b> | <b>0</b> | <b>4,944,442</b> | <b>4,272,115</b> | <b>2,317,163</b> | <b>6,589,279</b> |
| <b>Output 054920 Records Management Services</b>        |                  |                |          |                  |                  |                  |                  |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0                | 10,000         | 0        | <b>10,000</b>    | 0                | 10,000           | <b>10,000</b>    |
| 222002 Postage and Courier                              | 0                | 5,000          | 0        | <b>5,000</b>     | 0                | 5,000            | <b>5,000</b>     |
| 227001 Travel inland                                    | 0                | 27,100         | 0        | <b>27,100</b>    | 0                | 17,100           | <b>17,100</b>    |

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|                                       |                  |                  |            |                  |                  |                  |                   |
|---------------------------------------|------------------|------------------|------------|------------------|------------------|------------------|-------------------|
| 227004 Fuel, Lubricants and Oils      | 0                | 14,000           | 0          | 14,000           | 0                | 0                | 0                 |
| <b>Total Cost of Output 20</b>        | <b>0</b>         | <b>56,100</b>    | <b>0</b>   | <b>56,100</b>    | <b>0</b>         | <b>32,100</b>    | <b>32,100</b>     |
| <b>Total Cost Of Outputs Provided</b> | <b>4,272,116</b> | <b>4,341,747</b> | <b>0</b>   | <b>8,613,863</b> | <b>4,272,115</b> | <b>6,414,420</b> | <b>10,686,536</b> |
| <b>Arrears</b>                        | <b>Wage</b>      | <b>Non Wage</b>  | <b>AIA</b> | <b>Total</b>     | <b>Wage</b>      | <b>Non Wage</b>  | <b>Total</b>      |
| <b>Output 054999 Arrears</b>          |                  |                  |            |                  |                  |                  |                   |
| 321605 Domestic arrears (Budgeting)   | 0                | 0                | 0          | 0                | 0                | 73,116           | 73,116            |
| <b>Total Cost of Output 99</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>   | <b>0</b>         | <b>0</b>         | <b>73,116</b>    | <b>73,116</b>     |
| <b>Total Cost Of Arrears</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>   | <b>0</b>         | <b>0</b>         | <b>73,116</b>    | <b>73,116</b>     |
| <b>Total Cost for SubProgramme 01</b> | <b>4,272,116</b> | <b>4,341,747</b> | <b>0</b>   | <b>8,613,863</b> | <b>4,272,115</b> | <b>6,487,536</b> | <b>10,759,651</b> |
| <i>Total Excluding Arrears</i>        | 4,272,116        | 4,341,747        | 0          | 8,613,863        | 4,272,115        | 6,414,420        | 10,686,536        |

## SubProgramme 06 Internal Audit

| <i>Thousand Uganda Shillings</i>                      | 2019/20 Approved Budget |                 |            |                | 2020/21 Approved Estimates |                 |               |
|---|-------------------------|-----------------|------------|----------------|----------------------------|-----------------|---------------|
| <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>Total</b>  |
| <b>Output 054905 Financial Management Services</b>    |                         |                 |            |                |                            |                 |               |
| 211103 Allowances (Inc. Casuals, Temporary)           | 0                       | 59,622          | 0          | 59,622         | 0                          | 30,000          | 30,000        |
| 221002 Workshops and Seminars                         | 0                       | 7,500           | 0          | 7,500          | 0                          | 0               | 0             |
| 221003 Staff Training                                 | 0                       | 10,000          | 0          | 10,000         | 0                          | 2,000           | 2,000         |
| 221009 Welfare and Entertainment                      | 0                       | 5,000           | 0          | 5,000          | 0                          | 10,000          | 10,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 0                       | 20,500          | 0          | 20,500         | 0                          | 1,000           | 1,000         |
| 227001 Travel inland                                  | 0                       | 44,939          | 0          | 44,939         | 0                          | 30,000          | 30,000        |
| 227004 Fuel, Lubricants and Oils                      | 0                       | 43,033          | 0          | 43,033         | 0                          | 15,603          | 15,603        |
| <b>Total Cost of Output 05</b>                        | <b>0</b>                | <b>190,594</b>  | <b>0</b>   | <b>190,594</b> | <b>0</b>                   | <b>88,603</b>   | <b>88,603</b> |
| <b>Total Cost Of Outputs Provided</b>                 | <b>0</b>                | <b>190,594</b>  | <b>0</b>   | <b>190,594</b> | <b>0</b>                   | <b>88,603</b>   | <b>88,603</b> |
| <b>Total Cost for SubProgramme 06</b>                 | <b>0</b>                | <b>190,594</b>  | <b>0</b>   | <b>190,594</b> | <b>0</b>                   | <b>88,603</b>   | <b>88,603</b> |
| <i>Total Excluding Arrears</i>                        | 0                       | 190,594         | 0          | 190,594        | 0                          | 88,603          | 88,603        |

## Development Budget Estimates

### Project 0990 Strengthening Ministry of ICT

| <i>Thousand Uganda Shillings</i>  | 2019/20 Approved Budget |                     |            |                | 2020/21 Approved Estimates |                     |              |
|---|-------------------------|---------------------|------------|----------------|----------------------------|---------------------|--------------|
| <b>Outputs Provided</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>Total</b> |
| <b>Output 054901 Policy, consultation, planning and monitoring services</b> |                         |                     |            |                |                            |                     |              |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 50,000                  | 0                   | 0          | 50,000         | 0                          | 0                   | 0            |
| 221002 Workshops and Seminars   | 443,000                 | 0                   | 0          | 443,000        | 0                          | 0                   | 0            |
| 221008 Computer supplies and Information Technology (IT)                    | 7,000                   | 0                   | 0          | 7,000          | 0                          | 0                   | 0            |
| 221009 Welfare and Entertainment  | 15,000                  | 0                   | 0          | 15,000         | 0                          | 0                   | 0            |
| 221011 Printing, Stationery, Photocopying and Binding                       | 15,000                  | 0                   | 0          | 15,000         | 0                          | 0                   | 0            |
| 225001 Consultancy Services- Short term                                     | 80,000                  | 0                   | 0          | 80,000         | 0                          | 0                   | 0            |
| 227001 Travel inland  | 55,000                  | 0                   | 0          | 55,000         | 0                          | 0                   | 0            |
| 227002 Travel abroad  | 11,000                  | 0                   | 0          | 11,000         | 0                          | 0                   | 0            |
| 227004 Fuel, Lubricants and Oils  | 50,000                  | 0                   | 0          | 50,000         | 0                          | 0                   | 0            |
| <b>Total Cost Of Output 054901</b>  | <b>726,000</b>          | <b>0</b>            | <b>0</b>   | <b>726,000</b> | <b>0</b>                   | <b>0</b>            | <b>0</b>     |
| <b>Output 054902 Ministry Support Services (Finance and Administration)</b> |                         |                     |            |                |                            |                     |              |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 30,000                  | 0                   | 0          | 30,000         | 0                          | 0                   | 0            |

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|  |                  |          |          |                  |          |          |          |
|--|------------------|----------|----------|------------------|----------|----------|----------|
| 221001 Advertising and Public Relations                      | 20,000           | 0        | 0        | 20,000           | 0        | 0        | 0        |
| 221008 Computer supplies and Information Technology (IT)     | 50,000           | 0        | 0        | 50,000           | 0        | 0        | 0        |
| 221009 Welfare and Entertainment                             | 75,000           | 0        | 0        | 75,000           | 0        | 0        | 0        |
| 227001 Travel inland   | 50,000           | 0        | 0        | 50,000           | 0        | 0        | 0        |
| 227002 Travel abroad   | 20,000           | 0        | 0        | 20,000           | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                             | 58,000           | 0        | 0        | 58,000           | 0        | 0        | 0        |
| <b>Total Cost Of Output 054902</b>                           | <b>303,000</b>   | <b>0</b> | <b>0</b> | <b>303,000</b>   | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Output 054903 Ministerial and Top Management Services</b> |                  |          |          |                  |          |          |          |
| 211103 Allowances (Inc. Casuals, Temporary)                  | 10,000           | 0        | 0        | 10,000           | 0        | 0        | 0        |
| 221009 Welfare and Entertainment                             | 20,000           | 0        | 0        | 20,000           | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                             | 10,000           | 0        | 0        | 10,000           | 0        | 0        | 0        |
| <b>Total Cost Of Output 054903</b>                           | <b>40,000</b>    | <b>0</b> | <b>0</b> | <b>40,000</b>    | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Output 054904 Procurement and Disposal Services</b>       |                  |          |          |                  |          |          |          |
| 211103 Allowances (Inc. Casuals, Temporary)                  | 10,000           | 0        | 0        | 10,000           | 0        | 0        | 0        |
| 221009 Welfare and Entertainment                             | 10,000           | 0        | 0        | 10,000           | 0        | 0        | 0        |
| 227001 Travel inland   | 10,000           | 0        | 0        | 10,000           | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                             | 10,000           | 0        | 0        | 10,000           | 0        | 0        | 0        |
| <b>Total Cost Of Output 054904</b>                           | <b>40,000</b>    | <b>0</b> | <b>0</b> | <b>40,000</b>    | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Output 054905 Financial Management Services</b>           |                  |          |          |                  |          |          |          |
| 211103 Allowances (Inc. Casuals, Temporary)                  | 10,000           | 0        | 0        | 10,000           | 0        | 0        | 0        |
| 221009 Welfare and Entertainment                             | 10,000           | 0        | 0        | 10,000           | 0        | 0        | 0        |
| 227001 Travel inland   | 10,000           | 0        | 0        | 10,000           | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                             | 10,000           | 0        | 0        | 10,000           | 0        | 0        | 0        |
| <b>Total Cost Of Output 054905</b>                           | <b>40,000</b>    | <b>0</b> | <b>0</b> | <b>40,000</b>    | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Output 054906 ICT Initiatives Support</b>                 |                  |          |          |                  |          |          |          |
| 211102 Contract Staff Salaries                               | 168,000          | 0        | 0        | 168,000          | 0        | 0        | 0        |
| 211103 Allowances (Inc. Casuals, Temporary)                  | 300,000          | 0        | 0        | 300,000          | 0        | 0        | 0        |
| 221002 Workshops and Seminars                                | 180,000          | 0        | 0        | 180,000          | 0        | 0        | 0        |
| 221003 Staff Training  | 20,000           | 0        | 0        | 20,000           | 0        | 0        | 0        |
| 222003 Information and communications technology (ICT)       | 100,000          | 0        | 0        | 100,000          | 0        | 0        | 0        |
| 225001 Consultancy Services- Short term                      | 1,830,000        | 0        | 0        | 1,830,000        | 0        | 0        | 0        |
| 225002 Consultancy Services- Long-term                       | 1,000,000        | 0        | 0        | 1,000,000        | 0        | 0        | 0        |
| 227001 Travel inland   | 658,000          | 0        | 0        | 658,000          | 0        | 0        | 0        |
| 227002 Travel abroad   | 80,000           | 0        | 0        | 80,000           | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                             | 103,050          | 0        | 0        | 103,050          | 0        | 0        | 0        |
| 228002 Maintenance - Vehicles                                | 110,000          | 0        | 0        | 110,000          | 0        | 0        | 0        |
| <b>Total Cost Of Output 054906</b>                           | <b>4,549,050</b> | <b>0</b> | <b>0</b> | <b>4,549,050</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Output 054919 Human Resource Management Services</b>      |                  |          |          |                  |          |          |          |
| 211103 Allowances (Inc. Casuals, Temporary)                  | 15,000           | 0        | 0        | 15,000           | 0        | 0        | 0        |
| 221002 Workshops and Seminars                                | 35,000           | 0        | 0        | 35,000           | 0        | 0        | 0        |
| 221003 Staff Training  | 20,000           | 0        | 0        | 20,000           | 0        | 0        | 0        |
| 221008 Computer supplies and Information Technology (IT)     | 37,000           | 0        | 0        | 37,000           | 0        | 0        | 0        |
| 227001 Travel inland   | 20,000           | 0        | 0        | 20,000           | 0        | 0        | 0        |
| <b>Total Cost Of Output 054919</b>                           | <b>127,000</b>   | <b>0</b> | <b>0</b> | <b>127,000</b>   | <b>0</b> | <b>0</b> | <b>0</b> |

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## Output 054920 Records Management Services

|  |                  |          |          |                  |          |          |          |
|--|------------------|----------|----------|------------------|----------|----------|----------|
| 221002 Workshops and Seminars          | 15,000           | 0        | 0        | 15,000           | 0        | 0        | 0        |
| 221009 Welfare and Entertainment       | 10,000           | 0        | 0        | 10,000           | 0        | 0        | 0        |
| 227001 Travel inland                   | 10,000           | 0        | 0        | 10,000           | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils       | 5,000            | 0        | 0        | 5,000            | 0        | 0        | 0        |
| <b>Total Cost Of Output 054920</b>     | <b>40,000</b>    | <b>0</b> | <b>0</b> | <b>40,000</b>    | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Outputs Provided</b> | <b>5,865,050</b> | <b>0</b> | <b>0</b> | <b>5,865,050</b> | <b>0</b> | <b>0</b> | <b>0</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>Total</b> |
|-----------------------|------------------|---------------------|------------|--------------|------------------|---------------------|--------------|
|-----------------------|------------------|---------------------|------------|--------------|------------------|---------------------|--------------|

## Output 054952 Innovators and Innovation Hubs

|  |                   |          |          |                   |          |          |          |
|--|-------------------|----------|----------|-------------------|----------|----------|----------|
| 291003 Transfers to Other Private Entities | 11,954,205        | 0        | 0        | 11,954,205        | 0        | 0        | 0        |
| <i>o/w Support to Innovators</i>           | <i>11,954,205</i> | <i>0</i> | <i>0</i> | <i>11,954,205</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <b>Total Cost Of Output 054952</b>         | <b>11,954,205</b> | <b>0</b> | <b>0</b> | <b>11,954,205</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output 054953 Transfers to Other Government Units

|   |                   |          |          |                   |          |          |          |
|---|-------------------|----------|----------|-------------------|----------|----------|----------|
| 263204 Transfers to other govt. Units (Capital) | 18,000,000        | 0        | 0        | 18,000,000        | 0        | 0        | 0        |
| <i>o/w Transfer to UBC</i>                      | <i>18,000,000</i> | <i>0</i> | <i>0</i> | <i>18,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <b>Total Cost Of Output 054953</b>              | <b>18,000,000</b> | <b>0</b> | <b>0</b> | <b>18,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Outputs Funded</b>            | <b>29,954,205</b> | <b>0</b> | <b>0</b> | <b>29,954,205</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>Total</b> |
|--------------------------|------------------|---------------------|------------|--------------|------------------|---------------------|--------------|
|--------------------------|------------------|---------------------|------------|--------------|------------------|---------------------|--------------|

## Output 054972 Government Buildings and Administrative Infrastructure

|                                    |                  |          |          |                  |          |          |          |
|------------------------------------|------------------|----------|----------|------------------|----------|----------|----------|
| 312101 Non-Residential Buildings   | 500,000          | 0        | 0        | 500,000          | 0        | 0        | 0        |
| 312213 ICT Equipment               | 500,000          | 0        | 0        | 500,000          | 0        | 0        | 0        |
| <b>Total Cost Of Output 054972</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output 054976 Purchase of Office and ICT Equipment, including Software

|                                    |                  |          |          |                  |          |          |          |
|------------------------------------|------------------|----------|----------|------------------|----------|----------|----------|
| 312213 ICT Equipment               | 1,000,000        | 0        | 0        | 1,000,000        | 0        | 0        | 0        |
| <b>Total Cost Of Output 054976</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output 054978 Purchase of Office and Residential Furniture and Fittings

|   |                  |          |          |                  |          |          |          |
|---|------------------|----------|----------|------------------|----------|----------|----------|
| 312203 Furniture & Fixtures             | 403,585          | 0        | 0        | 403,585          | 0        | 0        | 0        |
| <b>Total Cost Of Output 054978</b>      | <b>403,585</b>   | <b>0</b> | <b>0</b> | <b>403,585</b>   | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Capital Purchases</b> | <b>2,403,585</b> | <b>0</b> | <b>0</b> | <b>2,403,585</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|                                     |                   |          |          |                   |          |          |          |
|-------------------------------------|-------------------|----------|----------|-------------------|----------|----------|----------|
| <b>Total Cost for Project: 0990</b> | <b>38,222,840</b> | <b>0</b> | <b>0</b> | <b>38,222,840</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Excluding Arrears</b>      | <b>38,222,840</b> | <b>0</b> | <b>0</b> | <b>38,222,840</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Project 1600 Retooling of Ministry of ICT & National Guidance

| <i>Thousand Uganda Shillings</i> | <b>2019/20 Approved Budget</b> |                     |            |              | <b>2020/21 Approved Estimates</b> |                     |              |
|----------------------------------|--------------------------------|---------------------|------------|--------------|-----------------------------------|---------------------|--------------|
| <b>Outputs Provided</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>Total</b> |

## Output 054901 Policy, consultation, planning and monitoring services

|   |   |   |   |   |         |   |         |
|---|---|---|---|---|---------|---|---------|
| 221002 Workshops and Seminars                         | 0 | 0 | 0 | 0 | 330,000 | 0 | 330,000 |
| 221003 Staff Training                                 | 0 | 0 | 0 | 0 | 70,000  | 0 | 70,000  |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 16,000  | 0 | 16,000  |
| 225001 Consultancy Services- Short term               | 0 | 0 | 0 | 0 | 80,000  | 0 | 80,000  |
| 227001 Travel inland                                  | 0 | 0 | 0 | 0 | 86,000  | 0 | 86,000  |
| 227002 Travel abroad                                  | 0 | 0 | 0 | 0 | 12,000  | 0 | 12,000  |

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|   |          |          |          |          |                  |          |                  |
|---|----------|----------|----------|----------|------------------|----------|------------------|
| 227004 Fuel, Lubricants and Oils  | 0        | 0        | 0        | 0        | 56,000           | 0        | 56,000           |
| <b>Total Cost Of Output 054901</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>650,000</b>   | <b>0</b> | <b>650,000</b>   |
| <b>Output 054902 Ministry Support Services (Finance and Administration)</b> |          |          |          |          |                  |          |                  |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0        | 0        | 0        | 0        | 30,000           | 0        | 30,000           |
| 221001 Advertising and Public Relations                                     | 0        | 0        | 0        | 0        | 10,000           | 0        | 10,000           |
| 221009 Welfare and Entertainment  | 0        | 0        | 0        | 0        | 70,000           | 0        | 70,000           |
| 227001 Travel inland  | 0        | 0        | 0        | 0        | 22,745           | 0        | 22,745           |
| <b>Total Cost Of Output 054902</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>132,745</b>   | <b>0</b> | <b>132,745</b>   |
| <b>Output 054903 Ministerial and Top Management Services</b>                |          |          |          |          |                  |          |                  |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0        | 0        | 0        | 0        | 10,000           | 0        | 10,000           |
| 221009 Welfare and Entertainment  | 0        | 0        | 0        | 0        | 20,000           | 0        | 20,000           |
| 227004 Fuel, Lubricants and Oils  | 0        | 0        | 0        | 0        | 10,000           | 0        | 10,000           |
| <b>Total Cost Of Output 054903</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>40,000</b>    | <b>0</b> | <b>40,000</b>    |
| <b>Output 054904 Procurement and Disposal Services</b>                      |          |          |          |          |                  |          |                  |
| 227001 Travel inland  | 0        | 0        | 0        | 0        | 10,000           | 0        | 10,000           |
| 227004 Fuel, Lubricants and Oils  | 0        | 0        | 0        | 0        | 10,000           | 0        | 10,000           |
| <b>Total Cost Of Output 054904</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>20,000</b>    | <b>0</b> | <b>20,000</b>    |
| <b>Output 054905 Financial Management Services</b>                          |          |          |          |          |                  |          |                  |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0        | 0        | 0        | 0        | 10,000           | 0        | 10,000           |
| 227004 Fuel, Lubricants and Oils  | 0        | 0        | 0        | 0        | 10,000           | 0        | 10,000           |
| <b>Total Cost Of Output 054905</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>20,000</b>    | <b>0</b> | <b>20,000</b>    |
| <b>Output 054906 ICT Initiatives Support</b>                                |          |          |          |          |                  |          |                  |
| 211102 Contract Staff Salaries  | 0        | 0        | 0        | 0        | 450,000          | 0        | 450,000          |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0        | 0        | 0        | 0        | 300,000          | 0        | 300,000          |
| 221001 Advertising and Public Relations                                     | 0        | 0        | 0        | 0        | 60,000           | 0        | 60,000           |
| 221002 Workshops and Seminars   | 0        | 0        | 0        | 0        | 180,000          | 0        | 180,000          |
| 221003 Staff Training   | 0        | 0        | 0        | 0        | 50,000           | 0        | 50,000           |
| 221009 Welfare and Entertainment  | 0        | 0        | 0        | 0        | 32,000           | 0        | 32,000           |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0        | 0        | 0        | 0        | 24,000           | 0        | 24,000           |
| 222001 Telecommunications   | 0        | 0        | 0        | 0        | 96,000           | 0        | 96,000           |
| 222003 Information and communications technology (ICT)                      | 0        | 0        | 0        | 0        | 70,205           | 0        | 70,205           |
| 223004 Guard and Security services  | 0        | 0        | 0        | 0        | 60,000           | 0        | 60,000           |
| 223005 Electricity  | 0        | 0        | 0        | 0        | 60,000           | 0        | 60,000           |
| 223006 Water  | 0        | 0        | 0        | 0        | 36,000           | 0        | 36,000           |
| 224004 Cleaning and Sanitation  | 0        | 0        | 0        | 0        | 96,000           | 0        | 96,000           |
| 225001 Consultancy Services- Short term                                     | 0        | 0        | 0        | 0        | 1,375,685        | 0        | 1,375,685        |
| 225002 Consultancy Services- Long-term                                      | 0        | 0        | 0        | 0        | 1,000,000        | 0        | 1,000,000        |
| 227001 Travel inland  | 0        | 0        | 0        | 0        | 658,000          | 0        | 658,000          |
| 227002 Travel abroad  | 0        | 0        | 0        | 0        | 40,000           | 0        | 40,000           |
| 227004 Fuel, Lubricants and Oils  | 0        | 0        | 0        | 0        | 100,000          | 0        | 100,000          |
| 228001 Maintenance - Civil  | 0        | 0        | 0        | 0        | 20,000           | 0        | 20,000           |
| 228002 Maintenance - Vehicles   | 0        | 0        | 0        | 0        | 12,000           | 0        | 12,000           |
| <b>Total Cost Of Output 054906</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,719,890</b> | <b>0</b> | <b>4,719,890</b> |

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| <b>Output 054919 Human Resource Management Services</b>  |                   |                     |            |                   |                   |                      |                   |
|--|-------------------|---------------------|------------|-------------------|-------------------|----------------------|-------------------|
| 221003 Staff Training  | 0                 | 0                   | 0          | 0                 | 275,000           | 0                    | 275,000           |
| <b>Total Cost Of Output 054919</b>   | <b>0</b>          | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>275,000</b>    | <b>0</b>             | <b>275,000</b>    |
| <b>Output 054920 Records Management Services</b>   |                   |                     |            |                   |                   |                      |                   |
| 221002 Workshops and Seminars  | 0                 | 0                   | 0          | 0                 | 7,000             | 0                    | 7,000             |
| 227004 Fuel, Lubricants and Oils   | 0                 | 0                   | 0          | 0                 | 8,000             | 0                    | 8,000             |
| <b>Total Cost Of Output 054920</b>   | <b>0</b>          | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>15,000</b>     | <b>0</b>             | <b>15,000</b>     |
| <b>Total Cost for Outputs Provided</b>   | <b>0</b>          | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>5,872,635</b>  | <b>0</b>             | <b>5,872,635</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>Total</b>      |
| <b>Output 054952 Innovators and Innovation Hubs</b>  |                   |                     |            |                   |                   |                      |                   |
| 291003 Transfers to Other Private Entities   | 0                 | 0                   | 0          | 0                 | 10,454,205        | 0                    | 10,454,205        |
| <i>o/w Grants to Indigenous ICT Innovators, Support to the local ICT Innovation ecosystem.</i> | 0                 | 0                   | 0          | 0                 | 10,454,205        | 0                    | 10,454,205        |
| <b>Total Cost Of Output 054952</b>   | <b>0</b>          | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>10,454,205</b> | <b>0</b>             | <b>10,454,205</b> |
| <b>Total Cost for Outputs Funded</b>   | <b>0</b>          | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>10,454,205</b> | <b>0</b>             | <b>10,454,205</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>Total</b>      |
| <b>Output 054972 Government Buildings and Administrative Infrastructure</b>                    |                   |                     |            |                   |                   |                      |                   |
| 281503 Engineering and Design Studies & Plans for capital works                                | 0                 | 0                   | 0          | 0                 | 500,000           | 0                    | 500,000           |
| <b>Total Cost Of Output 054972</b>   | <b>0</b>          | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>500,000</b>    | <b>0</b>             | <b>500,000</b>    |
| <b>Output 054975 Purchase of Motor Vehicles and Other Transport Equipment</b>                  |                   |                     |            |                   |                   |                      |                   |
| 312201 Transport Equipment   | 0                 | 0                   | 0          | 0                 | 900,000           | 0                    | 900,000           |
| <b>Total Cost Of Output 054975</b>   | <b>0</b>          | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>900,000</b>    | <b>0</b>             | <b>900,000</b>    |
| <b>Output 054976 Purchase of Office and ICT Equipment, including Software</b>                  |                   |                     |            |                   |                   |                      |                   |
| 312213 ICT Equipment   | 0                 | 0                   | 0          | 0                 | 2,346,000         | 0                    | 2,346,000         |
| <b>Total Cost Of Output 054976</b>   | <b>0</b>          | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>2,346,000</b>  | <b>0</b>             | <b>2,346,000</b>  |
| <b>Output 054978 Purchase of Office and Residential Furniture and Fittings</b>                 |                   |                     |            |                   |                   |                      |                   |
| 312203 Furniture & Fixtures  | 0                 | 0                   | 0          | 0                 | 150,000           | 0                    | 150,000           |
| <b>Total Cost Of Output 054978</b>   | <b>0</b>          | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>150,000</b>    | <b>0</b>             | <b>150,000</b>    |
| <b>Total Cost for Capital Purchases</b>  | <b>0</b>          | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>3,896,000</b>  | <b>0</b>             | <b>3,896,000</b>  |
| <b>Total Cost for Project: 1600</b>  | <b>0</b>          | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>20,222,840</b> | <b>0</b>             | <b>20,222,840</b> |
| <b>Total Excluding Arrears</b>   | <b>0</b>          | <b>0</b>            | <b>0</b>   | <b>0</b>          | <b>20,222,840</b> | <b>0</b>             | <b>20,222,840</b> |
|  | <b>GoU</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU</b>        | <b>External Fin</b>  | <b>Total</b>      |
| <b>Total Cost for Programme 49</b>   | <b>47,027,296</b> | <b>0</b>            | <b>0</b>   | <b>47,027,296</b> | <b>31,071,094</b> | <b>0</b>             | <b>31,071,094</b> |
| <b>Total Excluding Arrears</b>   | <b>47,027,296</b> | <b>0</b>            | <b>0</b>   | <b>47,027,296</b> | <b>30,997,978</b> | <b>0</b>             | <b>30,997,978</b> |
|  | <b>GoU</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU</b>        | <b>External Fin.</b> | <b>Total</b>      |
| <b>Grand Total for Vote 020</b>  | <b>63,194,781</b> | <b>0</b>            | <b>0</b>   | <b>63,194,781</b> | <b>46,474,591</b> | <b>0</b>             | <b>46,474,591</b> |
| <b>Total Excluding Arrears</b>   | <b>63,194,781</b> | <b>0</b>            | <b>0</b>   | <b>63,194,781</b> | <b>46,401,475</b> | <b>0</b>             | <b>46,401,475</b> |

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# **Vote:020** Ministry of ICT and National Guidance

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A