

Vote:020 Ministry of ICT and National Guidance

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

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Draft Estimates		
Programme 01 Enabling environment for ICT Development and Regulation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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	587,566	765,098
12 Research and Development	0	0	0	0	199,245	514,018	713,263
13 Infrastructure Development	0	0	0	0	150,258	367,790	518,048
14 Data Networks Engineering	0	0	0	0	206,074	384,284	590,358
Total Recurrent Budget Estimates for Programme	733,108	1,985,228	0	2,718,336	733,109	1,853,658	2,586,767
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 01</i>	2,718,336	0	0	2,718,336	2,586,767	0	2,586,767
<i>Total Excluding Arrears</i>	2,718,336	0	0	2,718,336	2,586,767	0	2,586,767
Programme 02 Effective Communication and National Guidance							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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	10,162,450	10,336,174
Total Recurrent Budget Estimates for Programme	931,726	12,517,423	0	13,449,149	931,726	11,994,791	12,926,517
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 02</i>	13,449,149	0	0	13,449,149	12,926,517	0	12,926,517
<i>Total Excluding Arrears</i>	13,449,149	0	0	13,449,149	12,926,517	0	12,926,517
Programme 49 General Administration, Policy and Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Finance and Administration)	4,272,116	4,341,747	0	8,613,863	4,272,115	6,542,430	10,814,545
06 Internal Audit	0	190,594	0	190,594	0	88,603	88,603
Total Recurrent Budget Estimates for Programme	4,272,116	4,532,340	0	8,804,457	4,272,115	6,631,033	10,903,148
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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
Total Development Budget Estimates for Programme	38,222,840	0	0	38,222,840	20,222,840	0	20,222,840
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	47,027,296	0	0	47,027,296	31,125,988	0	31,125,988
<i>Total Excluding Arrears</i>	47,027,296	0	0	47,027,296	31,052,872	0	31,052,872
Total Vote 020	63,194,781	0	0	63,194,781	46,639,272	0	46,639,272
<i>Total Excluding Arrears</i>	63,194,781	0	0	63,194,781	46,566,156	0	46,566,156

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	29,636,991	0	0	29,636,991	30,615,951	0	30,615,951
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	729,207	0	729,207
221011 Printing, Stationery, Photocopying and Binding	214,710	0	0	214,710	297,000	0	297,000
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	1,796,978	0	1,796,978
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	1,523,723	0	1,523,723
227002 Travel abroad	543,600	0	0	543,600	305,546	0	305,546
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

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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
Grants, Transfers and Subsidies (Outputs Funded)	31,154,205	0	0	31,154,205	12,054,205	0	12,054,205
263104 Transfers to other govt. Units (Current)	1,200,000	0	0	1,200,000	1,600,000	0	1,600,000
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
Investment (Capital Purchases)	2,403,585	0	0	2,403,585	3,896,000	0	3,896,000
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
Arrears	0	0	0	0	73,116	0	73,116
321605 Domestic arrears (Budgeting)	0	0	0	0	73,116	0	73,116
Grand Total Vote 020	63,194,781	0	0	63,194,781	46,639,272	0	46,639,272
<i>Total Excluding Arrears</i>	63,194,781	0	0	63,194,781	46,566,156	0	46,566,156

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

Programme 01 Enabling environment for ICT Development and Regulation

Recurrent Budget Estimates

SubProgramme 02 Information Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<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
Total Cost of Output 01	177,532	225,508	0	403,040	0	0	0
<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
Total Cost of Output 02	0	78,336	0	78,336	0	0	0
<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
Total Cost of Output 04	0	84,854	0	84,854	0	0	0
<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

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222001 Telecommunications	0	900	0	900	0	0	0
225001 Consultancy Services- Short term	0	5,130	0	5,130	0	0	0
227004 Fuel, Lubricants and Oils	0	355	0	355	0	0	0
Total Cost of Output 05	0	96,425	0	96,425	0	0	0
Total Cost Of Outputs Provided	177,532	485,124	0	662,656	0	0	0
Total Cost for SubProgramme 02	177,532	485,124	0	662,656	0	0	0
<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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 050101 Enabling Policies,Laws and Regulations developed							
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
Total Cost of Output 01	199,245	163,911	0	363,156	0	0	0
Output 050102 E-government services provided							
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
Total Cost of Output 02	0	276,619	0	276,619	0	0	0
Output 050103 BPO industry promoted							
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
Total Cost of Output 03	0	56,944	0	56,944	0	0	0
Total Cost Of Outputs Provided	199,245	497,474	0	696,719	0	0	0
Total Cost for SubProgramme 03	199,245	497,474	0	696,719	0	0	0
<i>Total Excluding Arrears</i>	199,245	497,474	0	696,719	0	0	0

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SubProgramme 04 Broadcasting Infrastructure

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 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
Total Cost of Output 01	150,258	172,000	0	322,258	0	0	0
<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
Total Cost of Output 07	0	179,000	0	179,000	0	0	0
<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
Total Cost of Output 08	0	146,790	0	146,790	0	0	0
Total Cost Of Outputs Provided	150,258	497,790	0	648,048	0	0	0
Total Cost for SubProgramme 04	150,258	497,790	0	648,048	0	0	0
<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 Draft Estimates		
Outputs Provided	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
Total Cost of Output 01	206,073	191,000	0	397,073	0	0	0
<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
Total Cost of Output 07	0	93,840	0	93,840	0	0	0

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Output 050108 Logistical Support to ICT infrastructure

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
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
Total Cost of Output 08	0	220,000	0	220,000	0	0	0
Total Cost Of Outputs Provided	206,073	504,840	0	710,913	0	0	0
Total Cost for SubProgramme 05	206,073	504,840	0	710,913	0	0	0
Total Excluding Arrears	206,073	504,840	0	710,913	0	0	0

SubProgramme 11 E-Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 050101 Enabling Policies,Laws and Regulations developed							
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	16,000	16,000
227002 Travel abroad	0	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	0	0	0	0	177,532	199,900	377,432
Output 050102 E-government services provided							
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	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,000	32,000
Total Cost of Output 02	0	0	0	0	0	149,800	149,800
Output 050104 Hardware and software development industry promoted							
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
227002 Travel abroad	0	0	0	0	0	16,000	16,000
Total Cost of Output 04	0	0	0	0	0	108,751	108,751
Output 050105 Human Resource Base for IT developed							
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

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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
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>129,115</i>	<i>129,115</i>
Total Cost Of Outputs Provided	0	0	0	0	0	177,532	587,566
Total Cost for SubProgramme 11	0	0	0	0	0	177,532	587,566
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>177,532</i>	<i>587,566</i>

SubProgramme 12 Research and Development

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 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	20,000	20,000
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
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>199,245</i>	<i>243,000</i>	<i>442,245</i>
<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
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Output 050103 BPO industry promoted</i>							
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	80,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>Output 050105 Human Resource Base for IT developed</i>							
221003 Staff Training	0	0	0	0	0	11,018	11,018
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,018</i>	<i>11,018</i>
<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
<i>Total Cost of Output 07</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
Total Cost Of Outputs Provided	0	0	0	0	199,245	514,018	713,263
Total Cost for SubProgramme 12	0	0	0	0	199,245	514,018	713,263
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>199,245</i>	<i>514,018</i>	<i>713,263</i>

Vote:020 Ministry of ICT and National Guidance

SubProgramme 13 Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<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	40,000	40,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	35,000	35,000
Total Cost of Output 01	0	0	0	0	150,258	135,000	285,258
<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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Output 07	0	0	0	0	0	125,000	125,000
<i>Output 050108 Logistical Support to ICT infrastructure</i>							
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
Total Cost of Output 08	0	0	0	0	0	107,790	107,790
Total Cost Of Outputs Provided	0	0	0	0	150,258	367,790	518,048
Total Cost for SubProgramme 13	0	0	0	0	150,258	367,790	518,048
<i>Total Excluding Arrears</i>	0	0	0	0	150,258	367,790	518,048

SubProgramme 14 Data Networks Engineering

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 050101 Enabling Policies,Laws and Regulations developed</i>							
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
Total Cost of Output 01	0	0	0	0	206,074	112,000	318,074
<i>Output 050107 Sub-sector monitored and promoted</i>							
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
Total Cost of Output 07	0	0	0	0	0	84,000	84,000

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Output 050108 Logistical Support to ICT infrastructure

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	30,000	30,000
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
Total Cost of Output 08	0	0	0	0	0	188,284	188,284
Total Cost Of Outputs Provided	0	0	0	0	206,074	384,284	590,358
Total Cost for SubProgramme 14	0	0	0	0	206,074	384,284	590,358
<i>Total Excluding Arrears</i>	0	0	0	0	206,074	384,284	590,358

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	2,718,336	0	0	2,718,336	2,586,767	0	2,586,767
<i>Total Excluding Arrears</i>	2,718,336	0	0	2,718,336	2,586,767	0	2,586,767

Programme 02 Effective Communication and National Guidance

Recurrent Budget Estimates

SubProgramme 08 Uganda Media Center

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 050208 Media and communication support provided							
211102 Contract Staff Salaries	410,554	0	0	410,554	410,554	0	410,554
Total Cost of Output 08	410,554	0	0	410,554	410,554	0	410,554
Total Cost Of Outputs Provided	410,554	0	0	410,554	410,554	0	410,554
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 050251 Transfers to other Government Units							
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 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

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<i>o/w Computer Supplies & 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
<i>o/w Travel Inland</i>	0	0	0	0	0	480,000	480,000
<i>o/w Workshops & Seminar</i>	0	0	0	0	0	96,000	96,000
<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
Total Cost of Output 51	0	1,200,000	0	1,200,000	0	1,600,000	1,600,000
Total Cost Of Outputs Funded	0	1,200,000	0	1,200,000	0	1,600,000	1,600,000
Total Cost for SubProgramme 08	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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 050207 National Guidance							
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

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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
Total Cost of Output 07	347,448	238,035	0	585,483	347,448	232,341	579,789
Total Cost Of Outputs Provided	347,448	238,035	0	585,483	347,448	232,341	579,789
Total Cost for SubProgramme 09	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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 050204 Government Citizen's Interaction Center operational							
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	80,000	80,000
227002 Travel abroad	0	100,000	0	100,000	0	7,496	7,496
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	50,000	50,000
273101 Medical expenses (To general Public)	0	0	0	0	0	10,000	10,000
Total Cost of Output 04	0	1,347,496	0	1,347,496	0	1,200,000	1,200,000
Output 050205 Centralized media buying management services							
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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
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

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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
Total Cost of Output 05	0	9,438,984	0	9,438,984	0	8,672,927	8,672,927
Output 050206 Dissemination of public information							
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
Total Cost of Output 06	173,724	292,907	0	466,631	173,724	289,523	463,247
Total Cost Of Outputs Provided	173,724	11,079,388	0	11,253,112	173,724	10,162,450	10,336,174
Total Cost for SubProgramme 10	173,724	11,079,388	0	11,253,112	173,724	10,162,450	10,336,174
<i>Total Excluding Arrears</i>	173,724	11,079,388	0	11,253,112	173,724	10,162,450	10,336,174

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	13,449,149	0	0	13,449,149	12,926,517	0	12,926,517
<i>Total Excluding Arrears</i>	13,449,149	0	0	13,449,149	12,926,517	0	12,926,517

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Finance and Administration)

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<i>Thousand Uganda Shillings</i>							
Outputs Provided	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 054901 Policy, consultation, planning and monitoring services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	35,000	35,000
221002 Workshops and Seminars	0	23,886	0	23,886	0	23,886	23,886
221003 Staff Training	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	13,000	0	13,000	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	36,000	36,000
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	16,000	16,000
227001 Travel inland	0	42,000	0	42,000	0	36,647	36,647
227004 Fuel, Lubricants and Oils	0	34,219	0	34,219	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>203,105</i>	<i>0</i>	<i>203,105</i>	<i>0</i>	<i>166,533</i>	<i>166,533</i>
<i>Output 054902 Ministry Support Services (Finance and Administration)</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	50,000	50,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	22,000	22,000
221003 Staff Training	0	15,000	0	15,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	10,904	0	10,904	0	9,658	9,658
221009 Welfare and Entertainment	0	90,000	0	90,000	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	11,000	11,000
222001 Telecommunications	0	50,000	0	50,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	2,139,572	0	2,139,572	0	2,290,072	2,290,072
223004 Guard and Security services	0	62,528	0	62,528	0	62,528	62,528
223005 Electricity	0	60,000	0	60,000	0	60,000	60,000
223006 Water	0	36,000	0	36,000	0	36,000	36,000
224004 Cleaning and Sanitation	0	82,000	0	82,000	0	82,000	82,000
227001 Travel inland	0	55,500	0	55,500	0	55,500	55,500
227002 Travel abroad	0	35,638	0	35,638	0	15,638	15,638
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	0	60,476	0	60,476	0	90,476	90,476
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	40,000	40,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>2,908,618</i>	<i>0</i>	<i>2,908,618</i>	<i>0</i>	<i>3,034,872</i>	<i>3,034,872</i>
<i>Output 054903 Ministerial and Top Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	89,000	0	89,000	0	162,510	162,510
221007 Books, Periodicals & Newspapers	0	3,153	0	3,153	0	10,000	10,000
221009 Welfare and Entertainment	0	32,100	0	32,100	0	122,100	122,100
221011 Printing, Stationery, Photocopying and Binding	0	22,500	0	22,500	0	70,000	70,000
227001 Travel inland	0	0	0	0	0	84,500	84,500

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227002 Travel abroad	0	18,646	0	18,646	0	79,412	79,412
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	74,000	74,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,700	0	12,700	0	12,700	12,700
Total Cost of Output 03	0	228,099	0	228,099	0	715,222	715,222
Output 054904 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	5,500	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	16,924	16,924
Total Cost of Output 04	0	87,500	0	87,500	0	76,924	76,924
Output 054905 Financial Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	24,000	0	24,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	0	0
221017 Subscriptions	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	16,500	16,500
Total Cost of Output 05	0	186,000	0	186,000	0	126,500	126,500
Output 054919 Human Resource Management Services							
211101 General Staff Salaries	483,510	0	0	483,510	483,510	0	483,510
211102 Contract Staff Salaries	3,788,607	0	0	3,788,607	3,788,606	0	3,788,606
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	49,200	49,200
212102 Pension for General Civil Service	0	342,835	0	342,835	0	1,883,974	1,883,974
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	15,000
213004 Gratuity Expenses	0	224,490	0	224,490	0	224,490	224,490
221003 Staff Training	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	99,499	99,499
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	7,000
221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,000	38,000
Total Cost of Output 19	4,272,116	672,325	0	4,944,442	4,272,115	2,317,163	6,589,279
Output 054920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	27,100	0	27,100	0	17,100	17,100

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227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	0	0
Total Cost of Output 20	0	56,100	0	56,100	0	32,100	32,100
Total Cost Of Outputs Provided	4,272,116	4,341,747	0	8,613,863	4,272,115	6,469,314	10,741,430
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 054999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	73,116	73,116
Total Cost of Output 99	0	0	0	0	0	73,116	73,116
Total Cost Of Arrears	0	0	0	0	0	73,116	73,116
Total Cost for SubProgramme 01	4,272,116	4,341,747	0	8,613,863	4,272,115	6,542,430	10,814,545
<i>Total Excluding Arrears</i>	4,272,116	4,341,747	0	8,613,863	4,272,115	6,469,314	10,741,430

SubProgramme 06 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 054905 Financial Management Services							
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
Total Cost of Output 05	0	190,594	0	190,594	0	88,603	88,603
Total Cost Of Outputs Provided	0	190,594	0	190,594	0	88,603	88,603
Total Cost for SubProgramme 06	0	190,594	0	190,594	0	88,603	88,603
<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 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 054901 Policy, consultation, planning and monitoring services							
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

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227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
Total Cost Of Output 054901	726,000	0	0	726,000	0	0	0
Output 054902 Ministry Support Services (Finance and Administration)							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
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
Total Cost Of Output 054902	303,000	0	0	303,000	0	0	0
Output 054903 Ministerial and Top Management Services							
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
Total Cost Of Output 054903	40,000	0	0	40,000	0	0	0
Output 054904 Procurement and Disposal Services							
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
Total Cost Of Output 054904	40,000	0	0	40,000	0	0	0
Output 054905 Financial Management Services							
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
Total Cost Of Output 054905	40,000	0	0	40,000	0	0	0
Output 054906 ICT Initiatives Support							
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

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228002 Maintenance - Vehicles	110,000	0	0	110,000	0	0	0
Total Cost Of Output 054906	4,549,050	0	0	4,549,050	0	0	0
Output 054919 Human Resource Management Services							
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
Total Cost Of Output 054919	127,000	0	0	127,000	0	0	0
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
Total Cost Of Output 054920	40,000	0	0	40,000	0	0	0
Total Cost for Outputs Provided	5,865,050	0	0	5,865,050	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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>	11,954,205	0	0	11,954,205	0	0	0
Total Cost Of Output 054952	11,954,205	0	0	11,954,205	0	0	0
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>	18,000,000	0	0	18,000,000	0	0	0
Total Cost Of Output 054953	18,000,000	0	0	18,000,000	0	0	0
Total Cost for Outputs Funded	29,954,205	0	0	29,954,205	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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
Total Cost Of Output 054972	1,000,000	0	0	1,000,000	0	0	0
Output 054976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Output 054976	1,000,000	0	0	1,000,000	0	0	0

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Output 054978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	403,585	0	0	403,585	0	0	0
Total Cost Of Output 054978	403,585	0	0	403,585	0	0	0
Total Cost for Capital Purchases	2,403,585	0	0	2,403,585	0	0	0
Total Cost for Project: 0990	38,222,840	0	0	38,222,840	0	0	0
Total Excluding Arrears	38,222,840	0	0	38,222,840	0	0	0

Project 1600 Retooling of Ministry of ICT & National Guidance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 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
227004 Fuel, Lubricants and Oils	0	0	0	0	56,000	0	56,000
Total Cost Of Output 054901	0	0	0	0	650,000	0	650,000
Output 054902 Ministry Support Services (Finance and Administration)							
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
Total Cost Of Output 054902	0	0	0	0	132,745	0	132,745
Output 054903 Ministerial and Top Management Services							
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
Total Cost Of Output 054903	0	0	0	0	40,000	0	40,000
Output 054904 Procurement and Disposal Services							
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
Total Cost Of Output 054904	0	0	0	0	20,000	0	20,000
Output 054905 Financial Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
Total Cost Of Output 054905	0	0	0	0	20,000	0	20,000
Output 054906 ICT Initiatives Support							
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
Total Cost Of Output 054906	0	0	0	0	4,719,890	0	4,719,890
Output 054919 Human Resource Management Services							
221003 Staff Training	0	0	0	0	275,000	0	275,000
Total Cost Of Output 054919	0	0	0	0	275,000	0	275,000
Output 054920 Records Management Services							
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
Total Cost Of Output 054920	0	0	0	0	15,000	0	15,000
Total Cost for Outputs Provided	0	0	0	0	5,872,635	0	5,872,635
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 054952 Innovators and Innovation Hubs							
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
Total Cost Of Output 054952	0	0	0	0	10,454,205	0	10,454,205
Total Cost for Outputs Funded	0	0	0	0	10,454,205	0	10,454,205

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 054972 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	500,000
<i>Total Cost Of Output 054972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output 054975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	900,000	0	900,000
<i>Total Cost Of Output 054975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
<i>Output 054976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	2,346,000	0	2,346,000
<i>Total Cost Of Output 054976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,346,000</i>	<i>0</i>	<i>2,346,000</i>
<i>Output 054978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Output 054978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,896,000</i>	<i>0</i>	<i>3,896,000</i>
<i>Total Cost for Project: 1600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,222,840</i>	<i>0</i>	<i>20,222,840</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,222,840</i>	<i>0</i>	<i>20,222,840</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	47,027,296	0	0	47,027,296	31,125,988	0	31,125,988
<i>Total Excluding Arrears</i>	<i>47,027,296</i>	<i>0</i>	<i>0</i>	<i>47,027,296</i>	<i>31,052,872</i>	<i>0</i>	<i>31,052,872</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 020	63,194,781	0	0	63,194,781	46,639,272	0	46,639,272
<i>Total Excluding Arrears</i>	<i>63,194,781</i>	<i>0</i>	<i>0</i>	<i>63,194,781</i>	<i>46,566,156</i>	<i>0</i>	<i>46,566,156</i>

