

# Vote:020 Ministry of ICT and National Guidance

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 10 Digital Transformation</b>			
	GoU	External Fin	Total
01 Enabling environment for ICT Development and Regulation	11,810,109	0	11,810,109
49 General Administration, Policy and Planning	38,389,629	0	38,389,629
<b>Total For Programme 10</b>	<b>50,199,738</b>	<b>0</b>	<b>50,199,738</b>
<i>Total Excluding Arrears</i>	50,117,641	0	50,117,641
<b>Programme 14 Community Mobilization and Mindset Change</b>			
	GoU	External Fin	Total
02 Effective Communication and National Guidance	28,867,540	0	28,867,540
<b>Total For Programme 14</b>	<b>28,867,540</b>	<b>0</b>	<b>28,867,540</b>
<i>Total Excluding Arrears</i>	28,867,540	0	28,867,540
<b>Total Vote 020</b>	<b>79,067,278</b>	<b>0</b>	<b>79,067,278</b>
<i>Total Excluding Arrears</i>	78,985,181	0	78,985,181

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## Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 01 Enabling environment for ICT Development and Regulation</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
11 E-Services	177,532	573,843	0	751,375	177,532	337,000	514,532
12 Research and Development	199,245	500,295	0	699,540	199,245	10,296,000	10,495,245
13 Infrastructure Development	150,258	354,067	0	504,325	150,258	223,000	373,258
14 Data Networks Engineering	206,074	370,561	0	576,635	206,074	221,000	427,074
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>733,109</b>	<b>1,798,764</b>	<b>0</b>	<b>2,531,873</b>	<b>733,109</b>	<b>11,077,000</b>	<b>11,810,109</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 Sub-SubProgramme 01</i>	2,531,873	0	0	2,531,873	11,810,109	0	11,810,109
<i>Total Excluding Arrears</i>	2,531,873	0	0	2,531,873	11,810,109	0	11,810,109
<b>Sub-SubProgramme 02 Effective Communication and National Guidance</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
08 Uganda Media Center	410,554	1,600,000	0	2,010,554	546,470	1,280,000	1,826,470
09 National Guidance	347,448	232,341	0	579,789	347,448	137,081	484,529
10 Information	173,724	10,107,556	0	10,281,280	173,724	26,382,817	26,556,541
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>931,726</b>	<b>11,939,897</b>	<b>0</b>	<b>12,871,623</b>	<b>1,067,642</b>	<b>27,799,898</b>	<b>28,867,540</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 Sub-SubProgramme 02</i>	12,871,623	0	0	12,871,623	28,867,540	0	28,867,540
<i>Total Excluding Arrears</i>	12,871,623	0	0	12,871,623	28,867,540	0	28,867,540
<b>Sub-SubProgramme 49 General Administration, Policy and Planning</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters (Finance and Administration)	4,272,115	6,487,536	0	10,759,651	4,272,115	5,006,673	9,278,789
06 Internal Audit	0	88,603	0	88,603	0	88,000	88,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,272,115</b>	<b>6,576,139</b>	<b>0</b>	<b>10,848,254</b>	<b>4,272,115</b>	<b>5,094,673</b>	<b>9,366,789</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>
1600 Retooling of Ministry of ICT & National Guidance	20,222,840	0	0	20,222,840	29,022,840	0	29,022,840
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>20,222,840</b>	<b>0</b>	<b>0</b>	<b>20,222,840</b>	<b>29,022,840</b>	<b>0</b>	<b>29,022,840</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 Sub-SubProgramme 49</i>	31,071,094	0	0	31,071,094	38,389,629	0	38,389,629
<i>Total Excluding Arrears</i>	30,997,978	0	0	30,997,978	38,307,532	0	38,307,532
<b>Total Vote 020</b>	<b>46,474,591</b>	<b>0</b>	<b>0</b>	<b>46,474,591</b>	<b>79,067,278</b>	<b>0</b>	<b>79,067,278</b>
<i>Total Excluding Arrears</i>	46,401,475	0	0	46,401,475	78,985,181	0	78,985,181

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>30,451,270</b>	<b>0</b>	<b>0</b>	<b>30,451,270</b>	<b>20,823,291</b>	<b>0</b>	<b>20,823,291</b>
211101 General Staff Salaries	1,737,791	0	0	1,737,791	1,737,791	0	1,737,791
211102 Contract Staff Salaries	4,649,160	0	0	4,649,160	5,015,076	0	5,015,076
211103 Allowances (Inc. Casuals, Temporary)	1,667,804	0	0	1,667,804	1,267,939	0	1,267,939
212102 Pension for General Civil Service	1,883,974	0	0	1,883,974	1,889,394	0	1,889,394
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	10,000	0	10,000
213004 Gratuity Expenses	224,490	0	0	224,490	151,991	0	151,991
221001 Advertising and Public Relations	8,278,017	0	0	8,278,017	3,474,546	0	3,474,546
221002 Workshops and Seminars	1,257,090	0	0	1,257,090	428,800	0	428,800
221003 Staff Training	655,522	0	0	655,522	614,000	0	614,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	16,000	0	16,000
221007 Books, Periodicals & Newspapers	29,323	0	0	29,323	7,600	0	7,600
221008 Computer supplies and Information Technology (IT)	31,658	0	0	31,658	53,658	0	53,658
221009 Welfare and Entertainment	736,654	0	0	736,654	327,398	0	327,398
221011 Printing, Stationery, Photocopying and Binding	269,534	0	0	269,534	123,632	0	123,632
221012 Small Office Equipment	5,200	0	0	5,200	6,000	0	6,000
221017 Subscriptions	4,800	0	0	4,800	12,000	0	12,000
222001 Telecommunications	135,000	0	0	135,000	126,000	0	126,000
222002 Postage and Courier	5,000	0	0	5,000	6,000	0	6,000
222003 Information and communications technology (ICT)	165,205	0	0	165,205	700,205	0	700,205
223003 Rent – (Produced Assets) to private entities	2,290,072	0	0	2,290,072	2,290,072	0	2,290,072
223004 Guard and Security services	122,528	0	0	122,528	122,528	0	122,528
223005 Electricity	120,000	0	0	120,000	120,000	0	120,000
223006 Water	72,000	0	0	72,000	72,000	0	72,000
224004 Cleaning and Sanitation	178,000	0	0	178,000	178,000	0	178,000
225001 Consultancy Services- Short term	1,789,531	0	0	1,789,531	268,000	0	268,000
225002 Consultancy Services- Long-term	1,345,000	0	0	1,345,000	0	0	0
227001 Travel inland	1,484,602	0	0	1,484,602	1,197,245	0	1,197,245
227002 Travel abroad	207,452	0	0	207,452	13,000	0	13,000
227004 Fuel, Lubricants and Oils	719,228	0	0	719,228	449,939	0	449,939
228001 Maintenance - Civil	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	246,976	0	0	246,976	14,477	0	14,477
228003 Maintenance – Machinery, Equipment & Furniture	52,700	0	0	52,700	90,000	0	90,000
228004 Maintenance – Other	21,960	0	0	21,960	0	0	0
273101 Medical expenses (To general Public)	10,000	0	0	10,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	10,000	0	10,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>12,054,205</b>	<b>0</b>	<b>0</b>	<b>12,054,205</b>	<b>48,811,890</b>	<b>0</b>	<b>48,811,890</b>
263104 Transfers to other govt. Units (Current)	1,600,000	0	0	1,600,000	1,280,000	0	1,280,000

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263204 Transfers to other govt. Units (Capital)	0	0	0	0	25,100,000	0	25,100,000
264201 Contributions to Autonomous Institutions	0	0	0	0	22,431,890	0	22,431,890
291003 Transfers to Other Private Entities	10,454,205	0	0	10,454,205	0	0	0
<b>Investment (Capital Purchases)</b>	<b>3,896,000</b>	<b>0</b>	<b>0</b>	<b>3,896,000</b>	<b>9,350,000</b>	<b>0</b>	<b>9,350,000</b>
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0
312101 Non-Residential Buildings	0	0	0	0	350,000	0	350,000
312201 Transport Equipment	900,000	0	0	900,000	540,000	0	540,000
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	150,000
312213 ICT Equipment	2,346,000	0	0	2,346,000	8,310,000	0	8,310,000
<b>Arrears</b>	<b>73,116</b>	<b>0</b>	<b>0</b>	<b>73,116</b>	<b>82,096</b>	<b>0</b>	<b>82,096</b>
321605 Domestic arrears (Budgeting)	73,116	0	0	73,116	82,096	0	82,096
<b>Grand Total Vote 020</b>	<b>46,474,591</b>	<b>0</b>	<b>0</b>	<b>46,474,591</b>	<b>79,067,278</b>	<b>0</b>	<b>79,067,278</b>
<i>Total Excluding Arrears</i>	46,401,475	0	0	46,401,475	78,985,181	0	78,985,181

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## Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

### Sub-SubProgramme 01 Enabling environment for ICT Development and Regulation

#### Recurrent Budget Estimates

#### Department 11 E-Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 050101 Enabling Policies, Laws and Regulations developed</i>							
211101 General Staff Salaries	177,532	0	0	177,532	177,532	0	177,532
211103 Allowances (Inc. Casuals, Temporary)	0	61,698	0	61,698	0	15,000	15,000
221002 Workshops and Seminars	0	61,698	0	61,698	0	5,000	5,000
221003 Staff Training	0	24,504	0	24,504	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,296	0	16,296	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	37,000	37,000
227002 Travel abroad	0	15,704	0	15,704	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>177,532</b>	<b>199,900</b>	<b>0</b>	<b>377,432</b>	<b>177,532</b>	<b>77,000</b>	<b>254,532</b>
<i>Budget Output 050102 E-government services provided</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	61,698	0	61,698	0	16,000	16,000
221002 Workshops and Seminars	0	32,102	0	32,102	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	16,000	16,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
221017 Subscriptions	0	0	0	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	6,277	0	6,277	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	19,000	19,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>136,077</b>	<b>0</b>	<b>136,077</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<i>Budget Output 050104 Hardware and software development industry promoted</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	61,698	0	61,698	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,600	1,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,400	8,400
222001 Telecommunications	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	31,053	0	31,053	0	0	0

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227001 Travel inland	0	16,000	0	16,000	0	0	0
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>108,751</b>	<b>0</b>	<b>108,751</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Budget Output 050105 Human Resource Base for IT developed</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	25,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	61,698	0	61,698	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	7,417	0	7,417	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	0	0
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>129,115</b>	<b>0</b>	<b>129,115</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>177,532</b>	<b>573,843</b>	<b>0</b>	<b>751,375</b>	<b>177,532</b>	<b>337,000</b>	<b>514,532</b>
<b>Total Cost for Department 11</b>	<b>177,532</b>	<b>573,843</b>	<b>0</b>	<b>751,375</b>	<b>177,532</b>	<b>337,000</b>	<b>514,532</b>
<i>Total Excluding Arrears</i>	177,532	573,843	0	751,375	177,532	337,000	514,532

## Department 12 Research and Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 050101 Enabling Policies,Laws and Regulations developed</b>							
211101 General Staff Salaries	199,245	0	0	199,245	199,245	0	199,245
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,000	16,000
221002 Workshops and Seminars	0	106,000	0	106,000	0	0	0
221003 Staff Training	0	54,000	0	54,000	0	3,000	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,277	0	6,277	0	2,000	2,000
225001 Consultancy Services- Short term	0	31,000	0	31,000	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	5,000	5,000
<b>Total Cost of Budget Output 01</b>	<b>199,245</b>	<b>229,277</b>	<b>0</b>	<b>428,522</b>	<b>199,245</b>	<b>120,000</b>	<b>319,245</b>
<b>Budget Output 050102 E-government services provided</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	10,000	10,000
222001 Telecommunications	0	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	0	0
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>46,000</b>	<b>46,000</b>
<b>Budget Output 050103 BPO industry promoted</b>							
221003 Staff Training	0	0	0	0	0	30,000	30,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

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## Budget Output 050105 Human Resource Base for IT developed

221003 Staff Training	0	11,018	0	11,018	0	40,000	40,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>11,018</b>	<b>0</b>	<b>11,018</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>

## Budget Output 050107 Sub-sector monitored and promoted

211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	20,000	20,000
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>199,245</b>	<b>500,295</b>	<b>0</b>	<b>699,540</b>	<b>199,245</b>	<b>296,000</b>	<b>495,245</b>

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## Budget Output 050151 Grants to Innovators and Innovation Hubs Provided

264201 Contributions to Autonomous Institutions	0	0	0	0	0	10,000,000	10,000,000
<i>o/w System enhancement supported for IICS provided; Support to the running contract with IICS (indigenous ICT Innovators) provided;</i>	0	0	0	0	0	10,000,000	10,000,000
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>

<b>Total Cost for Department 12</b>	<b>199,245</b>	<b>500,295</b>	<b>0</b>	<b>699,540</b>	<b>199,245</b>	<b>10,296,000</b>	<b>10,495,245</b>
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<i>Total Excluding Arrears</i>	199,245	500,295	0	699,540	199,245	10,296,000	10,495,245
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## Department 13 Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

## Budget Output 050101 Enabling Policies, Laws and Regulations developed

211101 General Staff Salaries	150,258	0	0	150,258	150,258	0	150,258
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
225001 Consultancy Services- Short term	0	46,277	0	46,277	0	40,000	40,000
227001 Travel inland	0	20,000	0	20,000	0	40,000	40,000
227002 Travel abroad	0	15,000	0	15,000	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>150,258</b>	<b>121,277</b>	<b>0</b>	<b>271,535</b>	<b>150,258</b>	<b>80,000</b>	<b>230,258</b>

## Budget Output 050107 Sub-sector monitored and promoted

221002 Workshops and Seminars	0	24,900	0	24,900	0	0	0
227001 Travel inland	0	90,100	0	90,100	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

## Budget Output 050108 Logistical Support to ICT infrastructure

221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221003 Staff Training	0	18,000	0	18,000	0	0	0
227001 Travel inland	0	37,790	0	37,790	0	43,000	43,000

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227002 Travel abroad	0	22,000	0	22,000	0	0	0
<b>Total Cost of Budget Output 08</b>	<b>0</b>	<b>107,790</b>	<b>0</b>	<b>107,790</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>150,258</b>	<b>354,067</b>	<b>0</b>	<b>504,325</b>	<b>150,258</b>	<b>223,000</b>	<b>373,258</b>
<b>Total Cost for Department 13</b>	<b>150,258</b>	<b>354,067</b>	<b>0</b>	<b>504,325</b>	<b>150,258</b>	<b>223,000</b>	<b>373,258</b>
<i>Total Excluding Arrears</i>	150,258	354,067	0	504,325	150,258	223,000	373,258

## Department 14 Data Networks Engineering

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 050101 Enabling Policies,Laws and Regulations developed</b>							
211101 General Staff Salaries	206,074	0	0	206,074	206,074	0	206,074
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,000	7,000
221002 Workshops and Seminars	0	34,000	0	34,000	0	9,000	9,000
227001 Travel inland	0	61,000	0	61,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	10,000	10,000
<b>Total Cost of Budget Output 01</b>	<b>206,074</b>	<b>112,000</b>	<b>0</b>	<b>318,074</b>	<b>206,074</b>	<b>40,000</b>	<b>246,074</b>
<b>Budget Output 050107 Sub-sector monitored and promoted</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	17,000	17,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	10,000
227001 Travel inland	0	46,000	0	46,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	15,000	15,000
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>
<b>Budget Output 050108 Logistical Support to ICT infrastructure</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	33,000	0	33,000	0	24,000	24,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	0	0
225001 Consultancy Services- Short term	0	16,277	0	16,277	0	0	0
227001 Travel inland	0	75,000	0	75,000	0	37,000	37,000
227002 Travel abroad	0	12,000	0	12,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	23,284	0	23,284	0	29,000	29,000
<b>Total Cost of Budget Output 08</b>	<b>0</b>	<b>174,561</b>	<b>0</b>	<b>174,561</b>	<b>0</b>	<b>133,000</b>	<b>133,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>206,074</b>	<b>370,561</b>	<b>0</b>	<b>576,635</b>	<b>206,074</b>	<b>221,000</b>	<b>427,074</b>
<b>Total Cost for Department 14</b>	<b>206,074</b>	<b>370,561</b>	<b>0</b>	<b>576,635</b>	<b>206,074</b>	<b>221,000</b>	<b>427,074</b>
<i>Total Excluding Arrears</i>	206,074	370,561	0	576,635	206,074	221,000	427,074

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 01</b>	<b>2,531,873</b>	<b>0</b>	<b>0</b>	<b>2,531,873</b>	<b>11,810,109</b>	<b>0</b>	<b>11,810,109</b>
<i>Total Excluding Arrears</i>	2,531,873	0	0	2,531,873	11,810,109	0	11,810,109

## Sub-SubProgramme 02 Effective Communication and National Guidance

### Recurrent Budget Estimates



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## Department 08 Uganda Media Center

<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 050208 Media and communication support provided</b>							
211102 Contract Staff Salaries	410,554	0	0	<b>410,554</b>	546,470	0	<b>546,470</b>
<b>Total Cost of Budget Output 08</b>	<b>410,554</b>	<b>0</b>	<b>0</b>	<b>410,554</b>	<b>546,470</b>	<b>0</b>	<b>546,470</b>
<b>Total Cost Of Outputs Provided</b>	<b>410,554</b>	<b>0</b>	<b>0</b>	<b>410,554</b>	<b>546,470</b>	<b>0</b>	<b>546,470</b>
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 050251 Transfers to other Government Units</b>							
263104 Transfers to other govt. Units (Current)	0	1,600,000	0	<b>1,600,000</b>	0	1,280,000	<b>1,280,000</b>
<i>o/w Information and Communication Technology</i>	0	138,960	0	<b>138,960</b>	0	0	<b>0</b>
<i>o/w Rent</i>	0	108,000	0	<b>108,000</b>	0	0	<b>0</b>
<i>o/w Fuel, Lubricant and oils</i>	0	73,200	0	<b>73,200</b>	0	0	<b>0</b>
<i>o/w Mentenance- Vehicle</i>	0	72,640	0	<b>72,640</b>	0	0	<b>0</b>
<i>o/w Welfare</i>	0	84,000	0	<b>84,000</b>	0	0	<b>0</b>
<i>o/w Stationery Printing Photocopying, Binding</i>	0	18,000	0	<b>18,000</b>	0	0	<b>0</b>
<i>o/w cleaning and sanitation</i>	0	13,000	0	<b>13,000</b>	0	0	<b>0</b>
<i>o/w Guard and Security</i>	0	22,800	0	<b>22,800</b>	0	0	<b>0</b>
<i>o/w Computer Supplies &amp; Information Technology</i>	0	35,000	0	<b>35,000</b>	0	0	<b>0</b>
<i>o/w Allowances</i>	0	396,000	0	<b>396,000</b>	0	0	<b>0</b>
<i>o/w Power</i>	0	9,600	0	<b>9,600</b>	0	0	<b>0</b>
<i>o/w Water</i>	0	4,800	0	<b>4,800</b>	0	0	<b>0</b>
<i>o/w Telecommunications</i>	0	48,000	0	<b>48,000</b>	0	0	<b>0</b>
<i>o/w Travel Inland</i>	0	480,000	0	<b>480,000</b>	0	0	<b>0</b>
<i>o/w Workshops &amp; Seminar</i>	0	96,000	0	<b>96,000</b>	0	0	<b>0</b>
<i>o/w Rent</i>	0	0	0	<b>0</b>	0	198,240	<b>198,240</b>
<i>o/w Fuel, Lubricant and Oils</i>	0	0	0	<b>0</b>	0	137,000	<b>137,000</b>
<i>o/w Information and communication Technology</i>	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>
<i>o/w Mentainance -Vehicle</i>	0	0	0	<b>0</b>	0	48,000	<b>48,000</b>
<i>o/w Stationary, Printing, Photocopy, Binding</i>	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<i>o/w Cleaning and Sanitation</i>	0	0	0	<b>0</b>	0	15,290	<b>15,290</b>
<i>o/w Guard and Security</i>	0	0	0	<b>0</b>	0	22,800	<b>22,800</b>
<i>o/w Computer supplies and Information technology</i>	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>
<i>o/w Allowances</i>	0	0	0	<b>0</b>	0	340,000	<b>340,000</b>
<i>o/w Power</i>	0	0	0	<b>0</b>	0	9,600	<b>9,600</b>
<i>o/w Water</i>	0	0	0	<b>0</b>	0	4,800	<b>4,800</b>
<i>o/w Telecommunication</i>	0	0	0	<b>0</b>	0	48,000	<b>48,000</b>
<i>o/w Travel Inland</i>	0	0	0	<b>0</b>	0	250,000	<b>250,000</b>

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<i>o/w Workshops and seminars</i>	0	0	0	0	0	66,270	66,270
<i>o/w Welfare</i>	0	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 51</b>	0	1,600,000	0	1,600,000	0	1,280,000	1,280,000
<b>Total Cost Of Outputs Funded</b>	0	1,600,000	0	1,600,000	0	1,280,000	1,280,000
<b>Total Cost for Department 08</b>	410,554	1,600,000	0	2,010,554	546,470	1,280,000	1,826,470
<i>Total Excluding Arrears</i>	410,554	1,600,000	0	2,010,554	546,470	1,280,000	1,826,470

## Department 09 National Guidance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 050207 National Guidance</b>							
211101 General Staff Salaries	347,448	0	0	347,448	347,448	0	347,448
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	22,000	22,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	26,800	26,800
221003 Staff Training	0	5,000	0	5,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	6,232	6,232
222001 Telecommunications	0	5,000	0	5,000	0	2,000	2,000
227001 Travel inland	0	43,341	0	43,341	0	40,000	40,000
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	18,049	18,049
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<b>Total Cost of Budget Output 07</b>	347,448	232,341	0	579,789	347,448	137,081	484,529
<b>Total Cost Of Outputs Provided</b>	347,448	232,341	0	579,789	347,448	137,081	484,529
<b>Total Cost for Department 09</b>	347,448	232,341	0	579,789	347,448	137,081	484,529
<i>Total Excluding Arrears</i>	347,448	232,341	0	579,789	347,448	137,081	484,529

## Department 10 Information

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 050204 Government Citizen's Interaction Center operational</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	600,000	0	600,000	0	600,000	600,000
221002 Workshops and Seminars	0	152,504	0	152,504	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	90,000	0	90,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	80,000	0	80,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	38,602	0	38,602	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	32,890	32,890
273101 Medical expenses (To general Public)	0	10,000	0	10,000	0	0	0
<b>Total Cost of Budget Output 04</b>	0	1,151,106	0	1,151,106	0	752,890	752,890
<b>Budget Output 050205 Centralized media buying management services</b>							
221001 Advertising and Public Relations	0	8,157,017	0	8,157,017	0	3,404,546	3,404,546
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000

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221003 Staff Training	0	95,000	0	95,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	3,000	3,000
221009 Welfare and Entertainment	0	20,910	0	20,910	0	10,300	10,300
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0
225002 Consultancy Services- Long-term	0	300,000	0	300,000	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	40,000	40,000
228004 Maintenance – Other	0	20,000	0	20,000	0	0	0
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>8,666,927</b>	<b>0</b>	<b>8,666,927</b>	<b>0</b>	<b>3,492,846</b>	<b>3,492,846</b>

## Budget Output 050206 Dissemination of public information

211101 General Staff Salaries	173,724	0	0	173,724	173,724	0	173,724
221001 Advertising and Public Relations	0	41,000	0	41,000	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	50,000	50,000
221003 Staff Training	0	5,000	0	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	8,323	0	8,323	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	17,081	17,081
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
221012 Small Office Equipment	0	1,200	0	1,200	0	0	0
221017 Subscriptions	0	4,800	0	4,800	0	0	0
225001 Consultancy Services- Short term	0	58,240	0	58,240	0	25,000	25,000
225002 Consultancy Services- Long-term	0	45,000	0	45,000	0	0	0
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0
228004 Maintenance – Other	0	1,960	0	1,960	0	0	0
<b>Total Cost of Budget Output 06</b>	<b>173,724</b>	<b>289,523</b>	<b>0</b>	<b>463,247</b>	<b>173,724</b>	<b>137,081</b>	<b>310,805</b>
<b>Total Cost Of Outputs Provided</b>	<b>173,724</b>	<b>10,107,556</b>	<b>0</b>	<b>10,281,280</b>	<b>173,724</b>	<b>4,382,817</b>	<b>4,556,541</b>

<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
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## Budget Output 050251 Transfers to other Government Units

263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	22,000,000	22,000,000
<i>o/w Transfers to the Uganda Broadcasting Corporation (UBC) for completion of the revamp program as the national broadcaster;</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,000,000</i>	<i>22,000,000</i>
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>22,000,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>	<b>22,000,000</b>
<b>Total Cost for Department 10</b>	<b>173,724</b>	<b>10,107,556</b>	<b>0</b>	<b>10,281,280</b>	<b>173,724</b>	<b>26,382,817</b>	<b>26,556,541</b>
<i>Total Excluding Arrears</i>	<i>173,724</i>	<i>10,107,556</i>	<i>0</i>	<i>10,281,280</i>	<i>173,724</i>	<i>26,382,817</i>	<i>26,556,541</i>

	<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 Sub-SubProgramme 02</b>	<b>12,871,623</b>	<b>0</b>	<b>0</b>	<b>12,871,623</b>	<b>28,867,540</b>	<b>0</b>	<b>28,867,540</b>
<i>Total Excluding Arrears</i>	<i>12,871,623</i>	<i>0</i>	<i>0</i>	<i>12,871,623</i>	<i>28,867,540</i>	<i>0</i>	<i>28,867,540</i>

# Vote:020 Ministry of ICT and National Guidance

## Sub-SubProgramme 49 General Administration, Policy and Planning

### Recurrent Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 054901 Policy, consultation, planning and monitoring services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	0	0
221002 Workshops and Seminars	0	23,886	0	23,886	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	20,000	20,000
221009 Welfare and Entertainment	0	13,000	0	13,000	0	20,017	20,017
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	0	0
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	0	0
227001 Travel inland	0	36,647	0	36,647	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>166,533</b>	<b>0</b>	<b>166,533</b>	<b>0</b>	<b>40,017</b>	<b>40,017</b>
<i>Budget Output 054902 Ministry Support Services (Finance and Administration)</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	22,000	0	22,000	0	22,000	22,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,658	0	9,658	0	9,658	9,658
221009 Welfare and Entertainment	0	140,000	0	140,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	11,000	11,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	2,290,072	0	2,290,072	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	15,638	0	15,638	0	0	0
228002 Maintenance - Vehicles	0	90,476	0	90,476	0	2,477	2,477
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	0	0
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>3,034,872</b>	<b>0</b>	<b>3,034,872</b>	<b>0</b>	<b>2,661,235</b>	<b>2,661,235</b>
<i>Budget Output 054903 Ministerial and Top Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	162,510	0	162,510	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	129,547	0	129,547	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	61,961	0	61,961	0	0	0
227001 Travel inland	0	84,500	0	84,500	0	13,000	13,000
227002 Travel abroad	0	25,110	0	25,110	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	74,000	0	74,000	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	12,700	0	12,700	0	0	0
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>660,328</b>	<b>0</b>	<b>660,328</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>
<b>Budget Output 054904 Procurement and Disposal Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	20,000	20,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	16,924	0	16,924	0	15,000	15,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>76,924</b>	<b>0</b>	<b>76,924</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>Budget Output 054905 Financial Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	16,500	0	16,500	0	0	0
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>126,500</b>	<b>0</b>	<b>126,500</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>Budget Output 054919 Human Resource Management Services</b>							
211101 General Staff Salaries	483,510	0	0	483,510	483,510	0	483,510
211102 Contract Staff Salaries	3,788,606	0	0	3,788,606	3,788,606	0	3,788,606
211103 Allowances (Inc. Casuals, Temporary)	0	49,200	0	49,200	0	18,939	18,939
212102 Pension for General Civil Service	0	1,883,974	0	1,883,974	0	1,889,394	1,889,394
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	10,000	10,000
213004 Gratuity Expenses	0	224,490	0	224,490	0	151,991	151,991
221009 Welfare and Entertainment	0	99,499	0	99,499	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	0	0
<b>Total Cost of Budget Output 19</b>	<b>4,272,115</b>	<b>2,317,163</b>	<b>0</b>	<b>6,589,279</b>	<b>4,272,115</b>	<b>2,080,325</b>	<b>6,352,440</b>
<b>Budget Output 054920 Records Management Services</b>							
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	6,000	6,000
227001 Travel inland	0	17,100	0	17,100	0	4,000	4,000
<b>Total Cost of Budget Output 20</b>	<b>0</b>	<b>32,100</b>	<b>0</b>	<b>32,100</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,272,115</b>	<b>6,414,420</b>	<b>0</b>	<b>10,686,536</b>	<b>4,272,115</b>	<b>4,924,577</b>	<b>9,196,693</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>Budget Output 054999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	73,116	0	73,116	0	82,096	82,096
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>73,116</b>	<b>0</b>	<b>73,116</b>	<b>0</b>	<b>82,096</b>	<b>82,096</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>73,116</b>	<b>0</b>	<b>73,116</b>	<b>0</b>	<b>82,096</b>	<b>82,096</b>
<b>Total Cost for Department 01</b>	<b>4,272,115</b>	<b>6,487,536</b>	<b>0</b>	<b>10,759,651</b>	<b>4,272,115</b>	<b>5,006,673</b>	<b>9,278,789</b>
<i>Total Excluding Arrears</i>	4,272,115	6,414,420	0	10,686,536	4,272,115	4,924,577	9,196,693

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## Department 06 Internal Audit

<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 054905 Financial Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	2,000	0	2,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	2,000	2,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	15,603	0	15,603	0	16,000	16,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>88,603</b>	<b>0</b>	<b>88,603</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>88,603</b>	<b>0</b>	<b>88,603</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>
<b>Total Cost for Department 06</b>	<b>0</b>	<b>88,603</b>	<b>0</b>	<b>88,603</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>
<i>Total Excluding Arrears</i>	0	88,603	0	88,603	0	88,000	88,000

## Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 054901 Policy, consultation, planning and monitoring services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	176,000	0	176,000
221002 Workshops and Seminars	330,000	0	0	330,000	80,000	0	80,000
221003 Staff Training	70,000	0	0	70,000	70,000	0	70,000
221009 Welfare and Entertainment	0	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	24,000	0	24,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0
227001 Travel inland	86,000	0	0	86,000	140,000	0	140,000
227002 Travel abroad	12,000	0	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	56,000	0	0	56,000	60,000	0	60,000
<b>Total Cost Of Budget Output 054901</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>Budget Output 054902 Ministry Support Services (Finance and Administration)</b>							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	30,000
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	70,000	0	0	70,000	70,000	0	70,000
227001 Travel inland	22,745	0	0	22,745	22,745	0	22,745
<b>Total Cost Of Budget Output 054902</b>	<b>132,745</b>	<b>0</b>	<b>0</b>	<b>132,745</b>	<b>132,745</b>	<b>0</b>	<b>132,745</b>
<b>Budget Output 054903 Ministerial and Top Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	30,000	0	30,000
<b>Total Cost Of Budget Output 054903</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 054904 Procurement and Disposal Services</b>							
227001 Travel inland	10,000	0	0	10,000	10,000	0	10,000

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227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	10,000
<b>Total Cost Of Budget Output 054904</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 054905 Financial Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	10,000
<b>Total Cost Of Budget Output 054905</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 054906 ICT Initiatives Support</b>							
211102 Contract Staff Salaries	450,000	0	0	450,000	680,000	0	680,000
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	170,000	0	170,000
221001 Advertising and Public Relations	60,000	0	0	60,000	60,000	0	60,000
221002 Workshops and Seminars	180,000	0	0	180,000	180,000	0	180,000
221003 Staff Training	50,000	0	0	50,000	80,000	0	80,000
221009 Welfare and Entertainment	32,000	0	0	32,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	24,000	0	24,000
222001 Telecommunications	96,000	0	0	96,000	80,000	0	80,000
222003 Information and communications technology (ICT)	70,205	0	0	70,205	70,205	0	70,205
223004 Guard and Security services	60,000	0	0	60,000	60,000	0	60,000
223005 Electricity	60,000	0	0	60,000	60,000	0	60,000
223006 Water	36,000	0	0	36,000	36,000	0	36,000
224004 Cleaning and Sanitation	96,000	0	0	96,000	96,000	0	96,000
225001 Consultancy Services- Short term	1,375,685	0	0	1,375,685	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	300,000	0	300,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	100,000
228001 Maintenance - Civil	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	90,000	0	90,000
<b>Total Cost Of Budget Output 054906</b>	<b>4,719,890</b>	<b>0</b>	<b>0</b>	<b>4,719,890</b>	<b>2,158,205</b>	<b>0</b>	<b>2,158,205</b>
<b>Budget Output 054908 Parish Development Model (PDM)</b>							
222003 Information and communications technology (ICT)	0	0	0	0	600,000	0	600,000
227001 Travel inland	0	0	0	0	200,000	0	200,000
<b>Total Cost Of Budget Output 054908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Budget Output 054919 Human Resource Management Services</b>							
221003 Staff Training	275,000	0	0	275,000	275,000	0	275,000
<b>Total Cost Of Budget Output 054919</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>
<b>Budget Output 054920 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	7,000	0	0	7,000	0	0	0
227001 Travel inland	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	10,000	0	10,000
<b>Total Cost Of Budget Output 054920</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost for Outputs Provided</b>	<b>5,872,635</b>	<b>0</b>	<b>0</b>	<b>5,872,635</b>	<b>4,140,950</b>	<b>0</b>	<b>4,140,950</b>

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 054951 Subvention Operational(UICT)</b>							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,000,000	0	1,000,000
<i>o/w Transfer to UICT for the Administration and Management of the ICT Hub facility at Nakawa</i>	0	0	0	0	1,000,000	0	1,000,000
<b>Total Cost Of Budget Output 054951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Output 054952 Innovators and Innovation Hubs</b>							
264201 Contributions to Autonomous Institutions	0	0	0	0	12,431,890	0	12,431,890
<i>o/w Grants to ICT Innovator startup groups and Institutions</i>	0	0	0	0	12,431,890	0	12,431,890
291003 Transfers to Other Private Entities	10,454,205	0	0	10,454,205	0	0	0
<i>o/w Grants to Indigenous ICT Innovators, Support to the local ICT Innovation ecosystem.</i>	10,454,205	0	0	10,454,205	0	0	0
<b>Total Cost Of Budget Output 054952</b>	<b>10,454,205</b>	<b>0</b>	<b>0</b>	<b>10,454,205</b>	<b>12,431,890</b>	<b>0</b>	<b>12,431,890</b>
<b>Budget Output 054953 Transfers to Other Government Units</b>							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,100,000	0	2,100,000
<i>o/w Support to Universities (Muni, Kyambogo and Makerere)</i>	0	0	0	0	2,100,000	0	2,100,000
<b>Total Cost Of Budget Output 054953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>
<b>Total Cost for Outputs Funded</b>	<b>10,454,205</b>	<b>0</b>	<b>0</b>	<b>10,454,205</b>	<b>15,531,890</b>	<b>0</b>	<b>15,531,890</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 054972 Government Buildings and Administrative Infrastructure</b>							
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0
312101 Non-Residential Buildings	0	0	0	0	350,000	0	350,000
<b>Total Cost Of Budget Output 054972</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Budget Output 054975 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	900,000	0	0	900,000	540,000	0	540,000
<b>Total Cost Of Budget Output 054975</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>
<b>Budget Output 054976 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	2,346,000	0	0	2,346,000	8,310,000	0	8,310,000
<b>Total Cost Of Budget Output 054976</b>	<b>2,346,000</b>	<b>0</b>	<b>0</b>	<b>2,346,000</b>	<b>8,310,000</b>	<b>0</b>	<b>8,310,000</b>
<b>Budget Output 054978 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	150,000
<b>Total Cost Of Budget Output 054978</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost for Capital Purchases</b>	<b>3,896,000</b>	<b>0</b>	<b>0</b>	<b>3,896,000</b>	<b>9,350,000</b>	<b>0</b>	<b>9,350,000</b>
<b>Total Cost for Project: 1600</b>	<b>20,222,840</b>	<b>0</b>	<b>0</b>	<b>20,222,840</b>	<b>29,022,840</b>	<b>0</b>	<b>29,022,840</b>
<b>Total Excluding Arrears</b>	<b>20,222,840</b>	<b>0</b>	<b>0</b>	<b>20,222,840</b>	<b>29,022,840</b>	<b>0</b>	<b>29,022,840</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 49</b>	<b>31,071,094</b>	<b>0</b>	<b>0</b>	<b>31,071,094</b>	<b>38,389,629</b>	<b>0</b>	<b>38,389,629</b>
<b>Total Excluding Arrears</b>	<b>31,071,094</b>	<b>0</b>	<b>0</b>	<b>31,071,094</b>	<b>38,307,532</b>	<b>0</b>	<b>38,307,532</b>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 020</b>	<b>46,474,591</b>	<b>0</b>	<b>0</b>	<b>46,474,591</b>	<b>79,067,278</b>	<b>0</b>	<b>79,067,278</b>
<b>Total Excluding Arrears</b>	<b>46,401,475</b>	<b>0</b>	<b>0</b>	<b>46,401,475</b>	<b>78,985,181</b>	<b>0</b>	<b>78,985,181</b>



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