

Vote:020 Ministry of ICT and National Guidance

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0501 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	127,877	401,569	706,978	177,532	485,124	662,656
03 Information Management Services	199,245	174,365	166,591	540,201	199,245	497,474	696,719
04 Broadcasting Infrastructure	150,258	175,610	192,000	517,868	150,258	497,790	648,048
05 Posts and Telecommunications	206,073	203,338	191,100	600,511	206,073	504,840	710,913
Total Recurrent Budget Estimates for Programme	733,108	681,190	951,260	2,365,558	733,108	1,985,228	2,718,336
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 01</i>	1,414,298	0	951,260	2,365,558	2,718,336	0	2,718,336
<i>Total Excluding Arrears</i>	1,414,298	0	951,260	2,365,558	2,718,336	0	2,718,336
Programme :0502 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	700,000	0	1,110,554	410,554	1,200,000	1,610,554
09 National Guidance	347,448	163,453	0	510,901	347,448	238,035	585,483
10 Information	173,724	161,752	600,000	935,476	173,724	11,079,388	11,253,112
Total Recurrent Budget Estimates for Programme	931,726	1,025,205	600,000	2,556,931	931,726	12,517,423	13,449,149
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 02</i>	1,956,931	0	600,000	2,556,931	13,449,149	0	13,449,149
<i>Total Excluding Arrears</i>	1,956,931	0	600,000	2,556,931	13,449,149	0	13,449,149
Programme :0549 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	15,326,609	505,000	20,103,725	4,272,116	4,341,747	8,613,863
06 Internal Audit	0	103,000	37,849	140,849	0	190,594	190,594
Total Recurrent Budget Estimates for Programme	4,272,116	15,429,609	542,849	20,244,574	4,272,116	4,532,340	8,804,457
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0990 Strengthening Ministry of ICT	13,946,040	0	1,405,891	15,351,931	38,222,840	0	38,222,840
Total Development Budget Estimates for Programme	13,946,040	0	1,405,891	15,351,931	38,222,840	0	38,222,840
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	33,647,765	0	1,948,740	35,596,505	47,027,296	0	47,027,296
<i>Total Excluding Arrears</i>	22,447,765	0	1,948,740	24,396,505	47,027,296	0	47,027,296
Total Vote 020	37,018,994	0	3,500,000	40,518,994	63,194,781	0	63,194,781
<i>Total Excluding Arrears</i>	25,818,994	0	3,500,000	29,318,994	63,194,781	0	63,194,781

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	16,500,805	0	3,286,668	19,787,473	29,636,991	0	29,636,991
211101 General Staff Salaries	1,737,790	0	0	1,737,790	1,737,790	0	1,737,790
211102 Contract Staff Salaries	4,367,160	0	0	4,367,160	4,367,161	0	4,367,161
211103 Allowances (Inc. Casuals, Temporary)	878,568	0	434,821	1,313,389	1,969,138	0	1,969,138
212102 Pension for General Civil Service	299,403	0	0	299,403	342,835	0	342,835
213001 Medical expenses (To employees)	10,000	0	10,000	20,000	20,000	0	20,000
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	16,000	0	62,160	78,160	7,288,845	0	7,288,845
221002 Workshops and Seminars	308,300	0	309,785	618,085	1,592,653	0	1,592,653
221003 Staff Training	171,000	0	303,500	474,500	200,000	0	200,000
221007 Books, Periodicals & Newspapers	4,353	0	0	4,353	12,353	0	12,353
221008 Computer supplies and Information Technology (IT)	37,004	0	142,779	179,783	123,004	0	123,004
221009 Welfare and Entertainment	254,857	0	371,457	626,314	441,168	0	441,168
221011 Printing, Stationery, Photocopying and Binding	120,141	0	398,909	519,050	214,710	0	214,710
221012 Small Office Equipment	6,200	0	1,200	7,400	1,200	0	1,200
221014 Bank Charges and other Bank related costs	1,000	0	0	1,000	0	0	0
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	2,000
221020 IPPS Recurrent Costs	40,000	0	0	40,000	40,000	0	40,000
222001 Telecommunications	61,960	0	13,060	75,020	58,410	0	58,410
222002 Postage and Courier	13,100	0	0	13,100	7,000	0	7,000
222003 Information and communications technology (ICT)	100,002	0	0	100,002	400,000	0	400,000
223003 Rent – (Produced Assets) to private entities	2,139,572	0	505,000	2,644,572	2,139,572	0	2,139,572
223004 Guard and Security services	62,528	0	0	62,528	62,528	0	62,528
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	82,000	0	0	82,000	82,000	0	82,000
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	0	0	0
225001 Consultancy Services- Short term	350,000	0	105,826	455,826	2,490,586	0	2,490,586
225002 Consultancy Services- Long-term	4,000,000	0	41,333	4,041,333	2,500,000	0	2,500,000
227001 Travel inland	322,869	0	153,359	476,228	1,625,048	0	1,625,048
227002 Travel abroad	172,869	0	51,868	224,737	543,600	0	543,600
227004 Fuel, Lubricants and Oils	398,764	0	305,286	704,050	709,996	0	709,996
228002 Maintenance - Vehicles	90,476	0	73,625	164,101	214,506	0	214,506
228003 Maintenance – Machinery, Equipment & Furniture	65,400	0	2,700	68,100	65,400	0	65,400
Grants, Transfers and Subsidies (Outputs Funded)	3,454,205	0	0	3,454,205	31,154,205	0	31,154,205
263104 Transfers to other govt. Units (Current)	700,000	0	0	700,000	1,200,000	0	1,200,000
263204 Transfers to other govt. Units (Capital)	0	0	0	0	18,000,000	0	18,000,000
291003 Transfers to Other Private Entities	2,754,205	0	0	2,754,205	11,954,205	0	11,954,205

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<i>Investment (Capital Purchases)</i>	5,863,985	0	213,332	6,077,317	2,403,585	0	2,403,585
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	0	0	0
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	500,000	0	500,000
312201 Transport Equipment	550,000	0	0	550,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	403,585	0	403,585
312211 Office Equipment	2,000	0	0	2,000	0	0	0
312213 ICT Equipment	811,985	0	213,332	1,025,317	1,500,000	0	1,500,000
<i>Arrears</i>	11,200,000	0	0	11,200,000	0	0	0
321605 Domestic arrears (Budgeting)	11,200,000	0	0	11,200,000	0	0	0
Grand Total Vote 020	37,018,994	0	3,500,000	40,518,994	63,194,781	0	63,194,781
<i>Total Excluding Arrears</i>	25,818,994	0	3,500,000	29,318,994	63,194,781	0	63,194,781

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

Programme :0501 Enabling environment for ICT Development and Regulation

Recurrent Budget Estimates

SubProgramme 02 Information Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	177,532	0	0	177,532	177,532	0	177,532
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	29,000	15,625	44,625	0	29,000	29,000
221003 Staff Training	0	0	15,625	15,625	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	400	0	400	400
221009 Welfare and Entertainment	0	0	68,800	68,800	0	10,311	10,311
221011 Printing, Stationery, Photocopying and Binding	0	600	15,625	16,225	0	1,600	1,600
221012 Small Office Equipment	0	0	1,200	1,200	0	0	0
222001 Telecommunications	0	900	3,060	3,960	0	0	0
222002 Postage and Courier	0	1,200	0	1,200	0	0	0
225001 Consultancy Services- Short term	0	0	31,993	31,993	0	100,000	100,000
227001 Travel inland	0	0	0	0	0	28,000	28,000
227002 Travel abroad	0	14,800	0	14,800	0	15,167	15,167
227004 Fuel, Lubricants and Oils	0	1,300	14,725	16,025	0	16,000	16,000
228002 Maintenance - Vehicles	0	0	47,416	47,416	0	14,030	14,030
Total Cost of Output 01	177,532	59,200	214,069	450,801	177,532	225,508	403,040
Output 050102 E-government services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	3,010	0	3,010	0	10,036	10,036
221002 Workshops and Seminars	0	0	15,625	15,625	0	45,000	45,000
221003 Staff Training	0	0	15,625	15,625	0	0	0
221009 Welfare and Entertainment	0	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	15,625	15,875	0	550	550
222001 Telecommunications	0	300	0	300	0	0	0
222002 Postage and Courier	0	300	0	300	0	0	0
227001 Travel inland	0	14,750	0	14,750	0	14,750	14,750
227004 Fuel, Lubricants and Oils	0	2,000	5,625	7,625	0	8,000	8,000
Total Cost of Output 02	0	20,610	62,500	83,110	0	78,336	78,336
Output 050104 Hardware and software development industry promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	5,107	0	5,107	0	5,107	5,107
221002 Workshops and Seminars	0	0	15,625	15,625	0	0	0
221003 Staff Training	0	0	15,625	15,625	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	5,625	5,775	0	0	0
222001 Telecommunications	0	200	0	200	0	350	350
222002 Postage and Courier	0	200	0	200	0	0	0

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225001 Consultancy Services- Short term	0	8,000	20,000	28,000	0	33,054	33,054
227001 Travel inland	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	8,365	0	8,365	0	6,343	6,343
227004 Fuel, Lubricants and Oils	0	200	5,625	5,825	0	10,000	10,000
Total Cost of Output 04	0	22,222	62,500	84,722	0	84,854	84,854
Output 050105 Human Resource Base for IT developed							
211103 Allowances (Inc. Casuals, Temporary)	0	9,060	0	9,060	0	20,000	20,000
221002 Workshops and Seminars	0	10,000	15,625	25,625	0	70,040	70,040
221003 Staff Training	0	0	15,625	15,625	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	15,625	16,125	0	0	0
222001 Telecommunications	0	400	0	400	0	900	900
222002 Postage and Courier	0	400	0	400	0	0	0
225001 Consultancy Services- Short term	0	5,130	0	5,130	0	5,130	5,130
227004 Fuel, Lubricants and Oils	0	355	0	355	0	355	355
228002 Maintenance - Vehicles	0	0	15,625	15,625	0	0	0
Total Cost of Output 05	0	25,845	62,500	88,345	0	96,425	96,425
Total Cost Of Outputs Provided	177,532	127,877	401,569	706,978	177,532	485,124	662,656
Total Cost for SubProgramme 02	177,532	127,877	401,569	706,978	177,532	485,124	662,656
<i>Total Excluding Arrears</i>	177,532	127,877	401,569	706,978	177,532	485,124	662,656

SubProgramme 03 Information Management Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved 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	199,245	0	199,245
211103 Allowances (Inc. Casuals, Temporary)	0	13,333	1,333	14,666	0	13,333	13,333
221002 Workshops and Seminars	0	0	10,000	10,000	0	42,000	42,000
221003 Staff Training	0	0	0	0	0	21,000	21,000
221008 Computer supplies and Information Technology (IT)	0	0	6,591	6,591	0	0	0
221009 Welfare and Entertainment	0	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	20,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	43,460	43,460
227001 Travel inland	0	24,318	0	24,318	0	24,318	24,318
227004 Fuel, Lubricants and Oils	0	9,800	20,000	29,800	0	9,800	9,800
Total Cost of Output 01	199,245	57,451	67,924	324,620	199,245	163,911	363,156
Output 050102 E-government services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	46,000	7,500	53,500	0	53,500	53,500
221002 Workshops and Seminars	0	14,000	30,000	44,000	0	44,000	44,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,700	20,000	24,700	0	24,700	24,700
225001 Consultancy Services- Short term	0	15,255	23,833	39,088	0	59,088	59,088
227001 Travel inland	0	0	0	0	0	32,000	32,000
227002 Travel abroad	0	0	0	0	0	26,331	26,331
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	37,000	37,000
Total Cost of Output 02	0	96,955	83,333	180,288	0	276,619	276,619

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Output 050103 BPO industry promoted

211103 Allowances (Inc. Casuals, Temporary)	0	13,158	0	13,158	0	13,158	13,158
221002 Workshops and Seminars	0	4,000	0	4,000	0	40,985	40,985
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	0
227001 Travel inland	0	2,801	3,334	6,135	0	2,801	2,801
Total Cost of Output 03	0	19,959	15,334	35,293	0	56,944	56,944
Total Cost Of Outputs Provided	199,245	174,365	166,591	540,201	199,245	497,474	696,719
Total Cost for SubProgramme 03	199,245	174,365	166,591	540,201	199,245	497,474	696,719
<i>Total Excluding Arrears</i>	199,245	174,365	166,591	540,201	199,245	497,474	696,719

SubProgramme 04 Broadcasting Infrastructure

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 050101 Enabling Policies,Laws and Regulations developed

211101 General Staff Salaries	150,258	0	0	150,258	150,258	0	150,258
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	42,000	42,000
221003 Staff Training	0	0	20,000	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	381	10,000	10,381	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	90,000	90,000
225002 Consultancy Services- Long-term	0	0	41,333	41,333	0	0	0
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	15,000	10,000	25,000	0	0	0
Total Cost of Output 01	150,258	95,381	83,333	328,972	150,258	172,000	322,258

Output 050107 Sub-sector monitored and promoted

221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	0
227001 Travel inland	0	15,000	13,333	28,333	0	80,000	80,000
227002 Travel abroad	0	16,729	0	16,729	0	74,000	74,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	25,000
Total Cost of Output 07	0	46,729	25,333	72,062	0	179,000	179,000

Output 050108 Logistical Support to ICT infrastructure

221002 Workshops and Seminars	0	5,000	0	5,000	0	21,790	21,790
221003 Staff Training	0	20,000	27,500	47,500	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	10,000	10,500	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	23,333	23,333	0	50,000	50,000

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227004 Fuel, Lubricants and Oils	0	8,000	20,501	28,501	0	0	0
Total Cost of Output 08	0	33,500	83,334	116,834	0	146,790	146,790
Total Cost Of Outputs Provided	150,258	175,610	192,000	517,868	150,258	497,790	648,048
Total Cost for SubProgramme 04	150,258	175,610	192,000	517,868	150,258	497,790	648,048
<i>Total Excluding Arrears</i>	150,258	175,610	192,000	517,868	150,258	497,790	648,048

SubProgramme 05 Posts and Telecommunications

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 050101 Enabling Policies,Laws and Regulations developed							
211101 General Staff Salaries	206,073	0	0	206,073	206,073	0	206,073
211103 Allowances (Inc. Casuals, Temporary)	0	20,100	0	20,100	0	0	0
221002 Workshops and Seminars	0	8,500	6,333	14,833	0	15,000	15,000
221003 Staff Training	0	0	50,000	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,650	10,000	14,650	0	0	0
225001 Consultancy Services- Short term	0	39,100	0	39,100	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	108,940	108,940
227002 Travel abroad	0	0	0	0	0	42,060	42,060
227004 Fuel, Lubricants and Oils	0	9,000	15,000	24,000	0	10,000	10,000
Total Cost of Output 01	206,073	81,350	83,333	370,756	206,073	191,000	397,073
Output 050107 Sub-sector monitored and promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	62,000	0	62,000	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221003 Staff Training	0	0	7,500	7,500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	10,000	11,200	0	0	0
225001 Consultancy Services- Short term	0	13,662	0	13,662	0	0	0
227001 Travel inland	0	0	43,833	43,833	0	45,000	45,000
227002 Travel abroad	0	12,547	0	12,547	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	20,000	20,000	0	16,840	16,840
Total Cost of Output 07	0	93,409	83,333	176,742	0	93,840	93,840
Output 050108 Logistical Support to ICT infrastructure							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	0	0
221002 Workshops and Seminars	0	6,500	0	6,500	0	27,000	27,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	350	10,000	10,350	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	12,434	12,434	0	60,000	60,000
227002 Travel abroad	0	16,729	0	16,729	0	45,000	45,000

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227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	8,000	8,000
Total Cost of Output 08	0	28,579	24,434	53,013	0	220,000	220,000
Total Cost Of Outputs Provided	206,073	203,338	191,100	600,511	206,073	504,840	710,913
Total Cost for SubProgramme 05	206,073	203,338	191,100	600,511	206,073	504,840	710,913
Total Excluding Arrears	206,073	203,338	191,100	600,511	206,073	504,840	710,913

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	1,414,298	0	951,260	2,365,558	2,718,336	0	2,718,336
Total Excluding Arrears	1,414,298	0	951,260	2,365,558	2,718,336	0	2,718,336

Programme :0502 Effective Communication and National Guidance

Recurrent Budget Estimates

SubProgramme 08 Uganda Media Center

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 050208 Media and communication support provided</i>							
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							
<i>Output 050251 Transfers to other Government Units</i>							
263104 Transfers to other govt. Units (Current)	0	700,000	0	700,000	0	1,200,000	1,200,000
<i>o/w Transfers to other govt. Units (Current)</i>	0	700,000	0	700,000	0	0	0
<i>o/w Fuel, Lubricants and Oils</i>	0	0	0	0	0	89,200	89,200
<i>o/w Rent</i>	0	0	0	0	0	155,760	155,760
<i>o/w Maintenance- Vehicles</i>	0	0	0	0	0	38,400	38,400
<i>o/w Welfare</i>	0	0	0	0	0	77,280	77,280
<i>o/w Stationary, Printing, Photocopying and binding</i>	0	0	0	0	0	26,400	26,400
<i>o/w Cleaning and sanitation</i>	0	0	0	0	0	12,960	12,960
<i>o/w Guard and security</i>	0	0	0	0	0	14,400	14,400
<i>o/w Allowances</i>	0	0	0	0	0	304,400	304,400
<i>o/w Electricity</i>	0	0	0	0	0	8,400	8,400
<i>o/w water</i>	0	0	0	0	0	3,600	3,600
<i>o/w Telecommunication</i>	0	0	0	0	0	45,480	45,480
<i>o/w Travel Inland</i>	0	0	0	0	0	181,000	181,000
<i>o/w Computer supplies and information technology</i>	0	0	0	0	0	34,720	34,720
<i>o/w workshops and seminars</i>	0	0	0	0	0	108,000	108,000
<i>o/w Consultancy Short term</i>	0	0	0	0	0	100,000	100,000
Total Cost of Output 51	0	700,000	0	700,000	0	1,200,000	1,200,000
Total Cost Of Outputs Funded	0	700,000	0	700,000	0	1,200,000	1,200,000
Total Cost for SubProgramme 08	410,554	700,000	0	1,110,554	410,554	1,200,000	1,610,554
Total Excluding Arrears	410,554	700,000	0	1,110,554	410,554	1,200,000	1,610,554

Vote:020 Ministry of ICT and National Guidance

SubProgramme 09 National Guidance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 050207 National Guidance</i>							
211101 General Staff Salaries	347,448	0	0	347,448	347,448	0	347,448
211103 Allowances (Inc. Casuals, Temporary)	0	22,800	0	22,800	0	27,382	27,382
221002 Workshops and Seminars	0	31,000	0	31,000	0	61,000	61,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	20,000	20,000
222001 Telecommunications	0	8,000	0	8,000	0	5,000	5,000
222002 Postage and Courier	0	800	0	800	0	0	0
225001 Consultancy Services- Short term	0	35,853	0	35,853	0	38,853	38,853
227001 Travel inland	0	20,000	0	20,000	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,800	15,800
Total Cost of Output 07	347,448	163,453	0	510,901	347,448	238,035	585,483
Total Cost Of Outputs Provided	347,448	163,453	0	510,901	347,448	238,035	585,483
Total Cost for SubProgramme 09	347,448	163,453	0	510,901	347,448	238,035	585,483
<i>Total Excluding Arrears</i>	347,448	163,453	0	510,901	347,448	238,035	585,483

SubProgramme 10 Information

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 050204 Government Citizen's Interaction Center operational</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	300,000	300,000	0	600,000	600,000
213001 Medical expenses (To employees)	0	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	40,000	40,000	0	0	0
221002 Workshops and Seminars	0	0	40,000	40,000	0	67,496	67,496
221009 Welfare and Entertainment	0	0	90,000	90,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	60,000	60,000	0	60,000	60,000
222001 Telecommunications	0	0	10,000	10,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	300,000	300,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	30,000	30,000	0	0	0
227002 Travel abroad	0	0	20,000	20,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
Total Cost of Output 04	0	0	600,000	600,000	0	1,347,496	1,347,496
<i>Output 050205 Centralized media buying management services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	350,000	350,000
221001 Advertising and Public Relations	0	0	0	0	0	7,252,845	7,252,845
221002 Workshops and Seminars	0	0	0	0	0	220,000	220,000
221003 Staff Training	0	0	0	0	0	53,000	53,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	8,000
222002 Postage and Courier	0	0	0	0	0	2,000	2,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,500,000	1,500,000

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227001 Travel inland	0	0	0	0	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,140	5,140
Total Cost of Output 05	0	0	0	0	0	9,438,984	9,438,984
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	20,000	20,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	24,500	0	24,500	0	142,955	142,955
221007 Books, Periodicals & Newspapers	0	800	0	800	0	800	800
221008 Computer supplies and Information Technology (IT)	0	18,100	0	18,100	0	18,100	18,100
221009 Welfare and Entertainment	0	29,757	0	29,757	0	29,757	29,757
221011 Printing, Stationery, Photocopying and Binding	0	8,360	0	8,360	0	8,360	8,360
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	1,200
222001 Telecommunications	0	2,160	0	2,160	0	2,160	2,160
222002 Postage and Courier	0	200	0	200	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	20,700	20,700
227002 Travel abroad	0	17,415	0	17,415	0	17,415	17,415
227004 Fuel, Lubricants and Oils	0	15,560	0	15,560	0	15,760	15,760
228003 Maintenance – Machinery, Equipment & Furniture	0	12,700	0	12,700	0	12,700	12,700
Total Cost of Output 06	173,724	161,752	0	335,476	173,724	292,907	466,631
Total Cost Of Outputs Provided	173,724	161,752	600,000	935,476	173,724	11,079,388	11,253,112
Total Cost for SubProgramme 10	173,724	161,752	600,000	935,476	173,724	11,079,388	11,253,112
<i>Total Excluding Arrears</i>	173,724	161,752	600,000	935,476	173,724	11,079,388	11,253,112

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	1,956,931	0	600,000	2,556,931	13,449,149	0	13,449,149
<i>Total Excluding Arrears</i>	1,956,931	0	600,000	2,556,931	13,449,149	0	13,449,149

Programme :0549 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 054901 Policy, consultation, planning and monitoring services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	35,000	35,000
221002 Workshops and Seminars	0	18,000	0	18,000	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	15,000	15,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	11,000	0	11,000	0	16,000	16,000
227001 Travel inland	0	32,500	0	32,500	0	42,000	42,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	34,219	34,219

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228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	18,000
Total Cost of Output 01	0	157,500	0	157,500	0	203,105	203,105
Output 054902 Ministry Support Services (Finance and Administration)							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	100,000	100,000
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
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	10,904	0	10,904	0	10,904	10,904
221009 Welfare and Entertainment	0	90,000	0	90,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	11,000	11,000
221014 Bank Charges and other Bank related costs	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	50,000	0	50,000	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	2,139,572	505,000	2,644,572	0	2,139,572	2,139,572
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
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	33,500	0	33,500	0	55,500	55,500
227002 Travel abroad	0	35,638	0	35,638	0	35,638	35,638
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	60,476	0	60,476	0	60,476	60,476
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 02	0	2,848,618	505,000	3,353,618	0	2,908,618	2,908,618
Output 054903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	89,000	0	89,000	0	89,000	89,000
221007 Books, Periodicals & Newspapers	0	3,153	0	3,153	0	3,153	3,153
221009 Welfare and Entertainment	0	32,100	0	32,100	0	32,100	32,100
221011 Printing, Stationery, Photocopying and Binding	0	22,500	0	22,500	0	22,500	22,500
227002 Travel abroad	0	18,646	0	18,646	0	18,646	18,646
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
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	228,099	228,099
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	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	5,500	0	5,500	5,500
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 04	0	87,500	0	87,500	0	87,500	87,500
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	4,000	0	4,000	0	20,000	20,000

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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	24,000	24,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	50,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
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	12,000	12,000
Total Cost of Output 05	0	166,000	0	166,000	0	186,000	186,000

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	3,788,606	0	0	3,788,606	3,788,607	0	3,788,607
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
212102 Pension for General Civil Service	0	299,403	0	299,403	0	342,835	342,835
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	0	0	0	0	20,000	20,000
221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 19	4,272,116	608,893	0	4,881,008	4,272,116	672,325	4,944,442

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	10,000	0	10,000	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	27,100	27,100
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	14,000	14,000
Total Cost of Output 20	0	30,000	0	30,000	0	56,100	56,100
Total Cost Of Outputs Provided	4,272,116	4,126,609	505,000	8,903,725	4,272,116	4,341,747	8,613,863

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 054999 Arrears

321605 Domestic arrears (Budgeting)	0	11,200,000	0	11,200,000	0	0	0
Total Cost of Output 99	0	11,200,000	0	11,200,000	0	0	0
Total Cost Of Arrears	0	11,200,000	0	11,200,000	0	0	0
Total Cost for SubProgramme 01	4,272,116	15,326,609	505,000	20,103,725	4,272,116	4,341,747	8,613,863
<i>Total Excluding Arrears</i>	4,272,116	4,126,609	505,000	8,903,725	4,272,116	4,341,747	8,613,863

SubProgramme 06 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	

Output 054905 Financial Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	34,000	5,500	39,500	0	59,622	59,622
221002 Workshops and Seminars	0	6,000	3,300	9,300	0	7,500	7,500
221003 Staff Training	0	10,000	26,000	36,000	0	10,000	10,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	3,049	8,549	0	20,500	20,500
227001 Travel inland	0	36,000	0	36,000	0	44,939	44,939

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227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	43,033	43,033
Total Cost of Output 05	0	103,000	37,849	140,849	0	190,594	190,594
Total Cost Of Outputs Provided	0	103,000	37,849	140,849	0	190,594	190,594
Total Cost for SubProgramme 06	0	103,000	37,849	140,849	0	190,594	190,594
<i>Total Excluding Arrears</i>	0	103,000	37,849	140,849	0	190,594	190,594

Development Budget Estimates

Project 0990 Strengthening Ministry of ICT

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 054901 Policy, consultation, planning and monitoring services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000	
221002 Workshops and Seminars	18,800	0	71,200	90,000	443,000	0	443,000	
221003 Staff Training	0	0	45,000	45,000	0	0	0	
221008 Computer supplies and Information Technology (IT)	8,000	0	18,800	26,800	7,000	0	7,000	
221009 Welfare and Entertainment	0	0	0	0	15,000	0	15,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	50,000	50,000	15,000	0	15,000	
225001 Consultancy Services- Short term	32,000	0	0	32,000	80,000	0	80,000	
227001 Travel inland	30,000	0	0	30,000	55,000	0	55,000	
227002 Travel abroad	12,000	0	0	12,000	11,000	0	11,000	
227004 Fuel, Lubricants and Oils	10,000	0	45,421	55,421	50,000	0	50,000	
Total Cost Of Output 054901	110,800	0	230,421	341,221	726,000	0	726,000	
<i>Output 054902 Ministry Support Services (Finance and Administration)</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	60,000	60,000	30,000	0	30,000	
221001 Advertising and Public Relations	0	0	22,160	22,160	20,000	0	20,000	
221002 Workshops and Seminars	0	0	30,000	30,000	0	0	0	
221003 Staff Training	0	0	35,000	35,000	0	0	0	
221008 Computer supplies and Information Technology (IT)	0	0	20,000	20,000	50,000	0	50,000	
221009 Welfare and Entertainment	60,000	0	122,657	182,657	75,000	0	75,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	123,360	123,360	0	0	0	
225001 Consultancy Services- Short term	0	0	30,000	30,000	0	0	0	
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000	
227002 Travel abroad	20,000	0	0	20,000	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	38,000	0	56,077	94,077	58,000	0	58,000	
228002 Maintenance - Vehicles	0	0	10,584	10,584	0	0	0	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,700	2,700	0	0	0	
Total Cost Of Output 054902	168,000	0	512,538	680,538	303,000	0	303,000	
<i>Output 054903 Ministerial and Top Management Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000	
221002 Workshops and Seminars	0	0	21,452	21,452	0	0	0	
221008 Computer supplies and Information Technology (IT)	0	0	43,588	43,588	0	0	0	
221009 Welfare and Entertainment	0	0	50,000	50,000	20,000	0	20,000	
227001 Travel inland	0	0	27,092	27,092	0	0	0	
227002 Travel abroad	0	0	31,868	31,868	0	0	0	

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227004 Fuel, Lubricants and Oils	0	0	80,000	80,000	10,000	0	10,000
<i>Total Cost Of Output 054903</i>	<i>0</i>	<i>0</i>	<i>254,000</i>	<i>254,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Output 054904 Procurement and Disposal Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
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
<i>Total Cost Of Output 054904</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Output 054905 Financial Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	45,488	45,488	10,000	0	10,000
221003 Staff Training	0	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	0	10,000	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	0
227001 Travel inland	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	12,312	12,312	10,000	0	10,000
<i>Total Cost Of Output 054905</i>	<i>0</i>	<i>0</i>	<i>97,800</i>	<i>97,800</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Output 054906 ICT Initiatives Support</i>							
211102 Contract Staff Salaries	168,000	0	0	168,000	168,000	0	168,000
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	300,000	0	300,000
221002 Workshops and Seminars	100,000	0	0	100,000	180,000	0	180,000
221003 Staff Training	100,000	0	0	100,000	20,000	0	20,000
222003 Information and communications technology (ICT)	100,002	0	0	100,002	100,000	0	100,000
225001 Consultancy Services- Short term	130,000	0	0	130,000	1,830,000	0	1,830,000
225002 Consultancy Services- Long-term	4,000,000	0	0	4,000,000	1,000,000	0	1,000,000
227001 Travel inland	48,000	0	0	48,000	658,000	0	658,000
227002 Travel abroad	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	103,049	0	0	103,049	103,050	0	103,050
228002 Maintenance - Vehicles	0	0	0	0	110,000	0	110,000
<i>Total Cost Of Output 054906</i>	<i>5,049,050</i>	<i>0</i>	<i>0</i>	<i>5,049,050</i>	<i>4,549,050</i>	<i>0</i>	<i>4,549,050</i>
<i>Output 054919 Human Resource Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	15,000	15,000	15,000	0	15,000
221002 Workshops and Seminars	0	0	35,000	35,000	35,000	0	35,000
221003 Staff Training	0	0	10,000	10,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	37,800	37,800	37,000	0	37,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 054919</i>	<i>0</i>	<i>0</i>	<i>97,800</i>	<i>97,800</i>	<i>127,000</i>	<i>0</i>	<i>127,000</i>
<i>Output 054920 Records Management Services</i>							
221002 Workshops and Seminars	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	0	5,000
<i>Total Cost Of Output 054920</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Total Cost for Outputs Provided</i>	<i>5,327,850</i>	<i>0</i>	<i>1,192,559</i>	<i>6,520,410</i>	<i>5,865,050</i>	<i>0</i>	<i>5,865,050</i>

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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	2,754,205	0	0	2,754,205	11,954,205	0	11,954,205
<i>o/w Support to Innovators</i>	2,754,205	0	0	2,754,205	0	0	0
<i>o/w Support to Innovators</i>	0	0	0	0	11,954,205	0	11,954,205
Total Cost Of Output 054952	2,754,205	0	0	2,754,205	11,954,205	0	11,954,205
Output 054953 Transfers to Other Government Units							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	18,000,000	0	18,000,000
<i>o/w Transfer to UBC</i>	0	0	0	0	18,000,000	0	18,000,000
Total Cost Of Output 054953	0	0	0	0	18,000,000	0	18,000,000
Total Cost for Outputs Funded	2,754,205	0	0	2,754,205	29,954,205	0	29,954,205
Capital Purchases							
Output 054972 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	0	0	0
312101 Non-Residential Buildings	4,000,000	0	0	4,000,000	500,000	0	500,000
312213 ICT Equipment	700,000	0	0	700,000	500,000	0	500,000
Total Cost Of Output 054972	5,200,000	0	0	5,200,000	1,000,000	0	1,000,000
Output 054975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	550,000	0	0	550,000	0	0	0
Total Cost Of Output 054975	550,000	0	0	550,000	0	0	0
Output 054976 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	2,000	0	0	2,000	0	0	0
312213 ICT Equipment	111,985	0	213,332	325,317	1,000,000	0	1,000,000
Total Cost Of Output 054976	113,985	0	213,332	327,317	1,000,000	0	1,000,000
Output 054978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	403,585	0	403,585
Total Cost Of Output 054978	0	0	0	0	403,585	0	403,585
Total Cost for Capital Purchases	5,863,985	0	213,332	6,077,317	2,403,585	0	2,403,585
Total Cost for Project: 0990	13,946,040	0	1,405,891	15,351,931	38,222,840	0	38,222,840
Total Excluding Arrears	13,946,040	0	1,405,891	15,351,931	38,222,840	0	38,222,840
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	33,647,765	0	1,948,740	35,596,505	47,027,296	0	47,027,296
Total Excluding Arrears	22,447,765	0	1,948,740	24,396,505	47,027,296	0	47,027,296
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 020	37,018,994	0	3,500,000	40,518,994	63,194,781	0	63,194,781
Total Excluding Arrears	25,818,994	0	3,500,000	29,318,994	63,194,781	0	63,194,781

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Table V4: External Financing to the vote

N/A