

VOTE: 020 Ministry of ICT and National Guidance

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.778	6.778	7.117	7.829	8.612
	Non-Wage	53.709	53.709	54.783	65.740	87.498
Dev't.	GoU	33.680	33.680	33.680	40.416	47.535
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		94.168	94.168	95.581	113.985	143.646
Total GoU+Ext Fin (MTEF)		94.168	94.168	95.581	113.985	143.646
Arrears		74.550	0.000	0.000	0.000	0.000
Total Budget		168.718	94.168	95.581	113.985	143.646
Total Vote Budget Excluding		94.168	94.168	95.581	113.985	143.646

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 01 ICT Infrastructure			
Sub SubProgramme 02 Enabling enviroment for ICT Development and Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Data Networks Engineering	206,074	221,000	427,074
003 Infrastructure Development	150,258	223,000	373,258
Total Recurrent Budget Estimates for Sub-SubProgramme	356,332	444,000	800,332
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	356,332	444,000	800,332
SubProgramme 02 E-Services			
Sub SubProgramme 02 Enabling enviroment for ICT Development and Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
002 E-Services	177,532	337,000	514,532
Total Recurrent Budget Estimates for Sub-SubProgramme	177,532	337,000	514,532
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	177,532	337,000	514,532
Sub SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 02 E-Services			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1600 Retooling of Ministry of ICT & National Guidance	5,280,000	0	5,280,000
Total Development Budget Estimates for Sub-SubProgramme	5,280,000	0	5,280,000
Total for Sub Sub Programme 03	5,280,000	0	5,280,000
SubProgramme 03 Research, Innovation and ICT skills development			
Sub SubProgramme 02 Enabling enviroment for ICT Development and Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Research and Development	199,245	11,065,000	11,264,245
Total Recurrent Budget Estimates for Sub-SubProgramme	199,245	11,065,000	11,264,245
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	199,245	11,065,000	11,264,245
Sub SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Finance and Administration	0	9,360,000	9,360,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	9,360,000	9,360,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1600 Retooling of Ministry of ICT & National Guidance	18,484,104	0	18,484,104
Total Development Budget Estimates for Sub-SubProgramme	18,484,104	0	18,484,104
Total for Sub Sub Programme 03	18,484,104	9,360,000	27,844,104
SubProgramme 04 Enabling Environment			
Sub SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Finance and Administration	4,977,715	83,353,614	88,331,329
Total Recurrent Budget Estimates for Sub-SubProgramme	4,977,715	83,353,614	88,331,329
Development Budget Estimates	GoU Dev't	External Fin.	Total
1600 Retooling of Ministry of ICT & National Guidance	9,915,800	0	9,915,800
Total Development Budget Estimates for Sub-SubProgramme	9,915,800	0	9,915,800
Total for Sub Sub Programme 03	14,893,515	83,353,614	98,247,129
Total for Programme 11	39,390,728	104,559,614	143,950,342
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Effective Communication and National Guidance			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Information	720,194	22,562,817	23,283,011
Total Recurrent Budget Estimates for Sub-SubProgramme	720,194	22,562,817	23,283,011
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	720,194	22,562,817	23,283,011
SubProgramme 03 Civic Education & Mindset change			
Sub SubProgramme 01 Effective Communication and National Guidance			
Recurrent Budget Estimates	Wage	NonWage	Total
002 National Guidance	347,448	1,137,081	1,484,529
Total Recurrent Budget Estimates for Sub-SubProgramme	347,448	1,137,081	1,484,529
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	347,448	1,137,081	1,484,529
Total for Programme 15	1,067,642	23,699,898	24,767,540
Grand Total Vote 020	40,458,370	128,259,512	168,717,882
Total Excluding Arrears	40,458,370	53,709,218	94,167,588

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	9,132,185	0	9,132,185
212 Social Contributions	102,000	0	102,000
221 General Use of goods and services	10,260,512	0	10,260,512
222 Communications	207,000	0	207,000
223 Utility and Property Expenses	2,782,572	0	2,782,572
224 Supplies and Services	750,000	0	750,000
225 Professional Services	6,054,570	0	6,054,570
227 Travel and Transport	3,443,382	0	3,443,382
228 Maintenance	620,335	0	620,335
263 To other general government units.	34,302,000	0	34,302,000
273 Employment-related social benefits	5,042,928	0	5,042,928
282 Current transfers not elsewhere classified	16,228,154	0	16,228,154
312 Acquisition of Produced Assets	5,241,950	0	5,241,950
352 Financial Assets	74,550,294	0	74,550,294
Grand Total Vote 020	168,717,882	0	168,717,882
Total Excluding Arrears	94,167,588	0	94,167,588

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	2,443,391	0	2,443,391
211102 Contract Staff Salaries	4,913,075	0	4,913,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250,718	0	1,250,718
211107 Boards, Committees and Council Allowances	525,000	0	525,000
212101 Social Security Contributions	102,000	0	102,000
221001 Advertising and Public Relations	7,738,000	0	7,738,000
221002 Workshops, Meetings and Seminars	174,000	0	174,000
221003 Staff Training	992,470	0	992,470
221007 Books, Periodicals & Newspapers	3,000	0	3,000
221008 Information and Communication Technology Supplies.	645,000	0	645,000
221009 Welfare and Entertainment	132,846	0	132,846
221011 Printing, Stationery, Photocopying and Binding	575,196	0	575,196
222001 Information and Communication Technology Services.	201,000	0	201,000
222002 Postage and Courier	6,000	0	6,000
223001 Property Management Expenses	178,000	0	178,000
223003 Rent-Produced Assets-to private entities	2,290,072	0	2,290,072
223004 Guard and Security services	122,500	0	122,500
223005 Electricity	120,000	0	120,000
223006 Water	72,000	0	72,000
224011 Research Expenses	750,000	0	750,000
225101 Consultancy Services	6,054,570	0	6,054,570
227001 Travel inland	2,130,299	0	2,130,299
227004 Fuel, Lubricants and Oils	1,313,084	0	1,313,084
228002 Maintenance-Transport Equipment	600,335	0	600,335
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000
263402 Transfer to Other Government Units	34,302,000	0	34,302,000
273104 Pension	4,974,673	0	4,974,673
273105 Gratuity	68,256	0	68,256
282301 Transfers to Government Institutions	9,047,000	0	9,047,000
282303 Transfers to Other Private Entities	7,181,154	0	7,181,154
312221 Light ICT hardware - Acquisition	3,441,950	0	3,441,950

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
312222 Heavy ICT hardware - Acquisition	1,800,000	0	1,800,000
352881 Pension and Gratuity Arrears Budgeting	74,538,540	0	74,538,540
352899 Other Domestic Arrears Budgeting	11,753	0	11,753
Grand Total Vote 020	168,717,882	0	168,717,882
Total Excluding Arrears	94,167,588	0	94,167,588

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION				
SubProgramme 01 ICT Infrastructure				
Sub-SubProgramme 02 Enabling enviroment for ICT Development and Regulation				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Data Networks Engineering				
Budget Output 000017 Infrastructure Development and Management				
211101 General Staff Salaries	206,074	0	206,074	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,000	95,000	
221002 Workshops, Meetings and Seminars	0	24,000	24,000	
227001 Travel inland	0	55,000	55,000	
227004 Fuel, Lubricants and Oils	0	47,000	47,000	
Total Cost of Budget Output 000017	206,074	221,000	427,074	
Total Cost for Department 001	206,074	221,000	427,074	
Total Excluding Arrears	206,074	221,000	427,074	
Department 003 Infrastructure Development				
Budget Output 300007 ICT Infrastructure Planning				
211101 General Staff Salaries	150,258	0	150,258	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	
227001 Travel inland	0	184,000	184,000	
227004 Fuel, Lubricants and Oils	0	20,000	20,000	
228002 Maintenance-Transport Equipment	0	8,000	8,000	
Total Cost of Budget Output 300007	150,258	223,000	373,258	
Total Cost for Department 003	150,258	223,000	373,258	
Total Excluding Arrears	150,258	223,000	373,258	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 02	800,332	0	800,332	
Total Excluding Arrears	800,332	0	800,332	
SubProgramme 02 E-Services				
Sub-SubProgramme 02 Enabling enviroment for ICT Development and Regulation				
Recurrent Budget Estimates				

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 02 E-Services			
	Wage	NonWage	Total
Department 002 E-Services			
Budget Output 300002 E-services			
211101 General Staff Salaries	177,532	0	177,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221003 Staff Training	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
222001 Information and Communication Technology Services.	0	41,000	41,000
224011 Research Expenses	0	50,000	50,000
225101 Consultancy Services	0	50,000	50,000
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	26,000	26,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 300002	177,532	337,000	514,532
Total Cost for Department 002	177,532	337,000	514,532
Total Excluding Arrears	177,532	337,000	514,532
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	514,532	0	514,532
Total Excluding Arrears	514,532	0	514,532
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance			
Budget Output 300013 Parish Development Model Equipment			
312221 Light ICT hardware - Acquisition	3,000,000	0	3,000,000
312222 Heavy ICT hardware - Acquisition	1,800,000	0	1,800,000
Total Cost of Budget Output 300013	4,800,000	0	4,800,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 02 E-Services			
	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance			
Budget Output 300016 Parish Development Model Operations			
221008 Information and Communication Technology Supplies.	360,000	0	360,000
227001 Travel inland	120,000	0	120,000
Total Cost of Budget Output 300016	480,000	0	480,000
Total Cost for Project 1600	5,280,000	0	5,280,000
Total Excluding Arrears	5,280,000	0	5280000
Total for Sub-SubProgramme 03	5,280,000	0	5,280,000
Total Excluding Arrears	5,280,000	0	5,280,000
SubProgramme 03 Research, Innovation and ICT skills development			
Sub-SubProgramme 02 Enabling enviroment for ICT Development and Regulation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 004 Research and Development			
Budget Output 300002 E-services			
211101 General Staff Salaries	199,245	0	199,245
221003 Staff Training	0	23,000	23,000
Total Cost of Budget Output 300002	199,245	23,000	222,245
Budget Output 300009 BPO Support Services			
211107 Boards, Committees and Council Allowances	0	500,000	500,000
221001 Advertising and Public Relations	0	1,000,000	1,000,000
221003 Staff Training	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
225101 Consultancy Services	0	500,000	500,000
227001 Travel inland	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000
263402 Transfer to Other Government Units	0	3,142,000	3,142,000
o/w Transfers to other government units for support to BPO and IT enabled services	0	3,142,000	3,142,000
Total Cost of Budget Output 300009	0	5,842,000	5,842,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 03 Research, Innovation and ICT skills development			
	Wage	NonWage	Total
Department 004 Research and Development			
Budget Output 300010 Innovation Fund Management			
211107 Boards, Committees and Council Allowances	0	25,000	25,000
221003 Staff Training	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
224011 Research Expenses	0	400,000	400,000
225101 Consultancy Services	0	200,000	200,000
227001 Travel inland	0	255,000	255,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 300010	0	1,200,000	1,200,000
Budget Output 300011 Grants to ICT Innovators			
225101 Consultancy Services	0	4,000,000	4,000,000
Total Cost of Budget Output 300011	0	4,000,000	4,000,000
Total Cost for Department 004	199,245	11,065,000	11,264,245
Total Excluding Arrears	199,245	11,065,000	11,264,245
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	11,264,245	0	11,264,245
Total Excluding Arrears	11,264,245	0	11,264,245
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Finance and Administration			
Budget Output 300014 Support to UICT			
263402 Transfer to Other Government Units	0	9,360,000	9,360,000
o/w Transfer to the UICT for development ICT centres of excellence and vocational institutions	0	9,360,000	9,360,000
Total Cost of Budget Output 300014	0	9,360,000	9,360,000
Total Cost for Department 003	0	9,360,000	9,360,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 03 Research, Innovation and ICT skills development			
	Wage	NonWage	Total
Total Excluding Arrears	0	9,360,000	9,360,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance			
Budget Output 000019 ICT Services			
211102 Contract Staff Salaries	578,000	0	578,000
212101 Social Security Contributions	102,000	0	102,000
221001 Advertising and Public Relations	60,000	0	60,000
221003 Staff Training	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000
222001 Information and Communication Technology Services.	90,000	0	90,000
223001 Property Management Expenses	96,000	0	96,000
223004 Guard and Security services	60,000	0	60,000
223005 Electricity	75,000	0	75,000
223006 Water	36,000	0	36,000
225101 Consultancy Services	650,000	0	650,000
227001 Travel inland	140,000	0	140,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000
228002 Maintenance-Transport Equipment	110,000	0	110,000
312221 Light ICT hardware - Acquisition	441,950	0	441,950
Total Cost of Budget Output 000019	2,642,950	0	2,642,950
Budget Output 300011 Grants to ICT Innovators			
282303 Transfers to Other Private Entities	7,181,154	0	7,181,154
o/w Grants to Private ICT Innovator entities	7,181,154	0	7,181,154
Total Cost of Budget Output 300011	7,181,154	0	7,181,154
Budget Output 300014 Support to UICT			
263402 Transfer to Other Government Units	8,440,000	0	8,440,000
o/w Transfer to UICT for the Management of the National ICT Innovation Hub at Nakawa; Develop ICT centres of excellence and vocational institutions;	8,440,000	0	8,440,000
Total Cost of Budget Output 300014	8,440,000	0	8,440,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 03 Research, Innovation and ICT skills development			
	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance			
Budget Output 300015 Support to Regional ICT Hubs			
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
222001 Information and Communication Technology Services.	20,000	0	20,000
227001 Travel inland	45,000	0	45,000
227004 Fuel, Lubricants and Oils	85,000	0	85,000
228002 Maintenance-Transport Equipment	50,000	0	50,000
Total Cost of Budget Output 300015	220,000	0	220,000
Total Cost for Project 1600	18,484,104	0	18,484,104
Total Excluding Arrears	18,484,104	0	18484103.809
Total for Sub-SubProgramme 03	27,844,104	0	27,844,104
Total Excluding Arrears	27,844,104	0	27,844,104
SubProgramme 04 Enabling Environment			
Sub-SubProgramme 03 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221003 Staff Training	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
227001 Travel inland	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000001	0	88,000	88,000
Budget Output 000004 Finance and Accounting			
221009 Welfare and Entertainment	0	10,000	10,000
227001 Travel inland	0	7,353	7,353
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000004	0	27,353	27,353
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	1,189,110	0	1,189,110

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 04 Enabling Environment			
	Wage	NonWage	Total
Department 003 Finance and Administration			
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	3,788,605	0	3,788,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,938	18,938
273104 Pension	0	4,974,673	4,974,673
273105 Gratuity	0	68,256	68,256
352881 Pension and Gratuity Arrears Budgeting	0	74,538,540	74,538,540
Total Cost of Budget Output 000005	4,977,715	79,600,407	84,578,122
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000
224011 Research Expenses	0	300,000	300,000
227001 Travel inland	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 000006	0	1,040,000	1,040,000
Budget Output 000007 Procurement and Disposal Services			
227001 Travel inland	0	17,170	17,170
227004 Fuel, Lubricants and Oils	0	16,858	16,858
Total Cost of Budget Output 000007	0	34,028	34,028
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
222002 Postage and Courier	0	6,000	6,000
227001 Travel inland	0	4,000	4,000
Total Cost of Budget Output 000008	0	20,000	20,000
Budget Output 000014 Administrative and Support Services			
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000
223001 Property Management Expenses	0	82,000	82,000
223003 Rent-Produced Assets-to private entities	0	2,290,072	2,290,072

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 04 Enabling Environment			
	Wage	NonWage	Total
Department 003 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
223004 Guard and Security services	0	62,500	62,500
223005 Electricity	0	45,000	45,000
223006 Water	0	36,000	36,000
227001 Travel inland	0	5,500	5,500
352899 Other Domestic Arrears Budgeting	0	11,753	11,753
Total Cost of Budget Output 000014	0	2,543,825	2,543,825
Total Cost for Department 003	4,977,715	83,353,614	88,331,329
Total Excluding Arrears	4,977,715	8,803,320	13,781,035
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0	120,000
221001 Advertising and Public Relations	60,000	0	60,000
221003 Staff Training	165,000	0	165,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
225101 Consultancy Services	80,000	0	80,000
227001 Travel inland	192,800	0	192,800
227004 Fuel, Lubricants and Oils	138,000	0	138,000
228002 Maintenance-Transport Equipment	73,000	0	73,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000
Total Cost of Budget Output 000003	868,800	0	868,800
Budget Output 440009 Support to Uganda Broadcasting Corporation			
282301 Transfers to Government Institutions	9,047,000	0	9,047,000
o/w Transfer to the UBC for the rehabilitation of broadcasting equipment at Kololo and Design of a Hybrid DT Services system	9,047,000	0	9,047,000
Total Cost of Budget Output 440009	9,047,000	0	9,047,000
Total Cost for Project 1600	9,915,800	0	9,915,800

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 04 Enabling Environment			
	GoU	External Fin.	Total
Total Excluding Arrears	9,915,800	0	9915800
Total for Sub-SubProgramme 03	98,247,129	0	98,247,129
Total Excluding Arrears	23,696,835	0	23,696,835
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Effective Communication and National Guidance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Information			
Budget Output 440005 Centralized Media Buying Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221001 Advertising and Public Relations	0	6,300,000	6,300,000
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221009 Welfare and Entertainment	0	14,846	14,846
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 440005	0	6,392,846	6,392,846
Budget Output 440006 Information Dissemination			
211101 General Staff Salaries	173,724	0	173,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,000	175,000
221001 Advertising and Public Relations	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000
221003 Staff Training	0	205,000	205,000
221008 Information and Communication Technology Supplies.	0	160,000	160,000
221009 Welfare and Entertainment	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000
222001 Information and Communication Technology Services.	0	50,000	50,000
225101 Consultancy Services	0	357,000	357,000
227001 Travel inland	0	244,000	244,000
227004 Fuel, Lubricants and Oils	0	225,081	225,081

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 001 Information			
Budget Output 440006 Information Dissemination			
228002 Maintenance-Transport Equipment	0	173,000	173,000
Total Cost of Budget Output 440006	173,724	2,057,081	2,230,805
Budget Output 440007 Digital Media Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	62,890	62,890
Total Cost of Budget Output 440007	0	752,890	752,890
Budget Output 440008 Support to Uganda Media Center			
211102 Contract Staff Salaries	546,470	0	546,470
263402 Transfer to Other Government Units	0	1,360,000	1,360,000
o/w Allowances	0	360,000	360,000
o/w cleaning and sanitation	0	12,960	12,960
o/w Fuel, Lubricants and Oil	0	120,000	120,000
o/w Guard and Security	0	22,800	22,800
o/w Information communication technology	0	30,423	30,423
o/w Power - utility bills	0	9,600	9,600
o/w Rent for office accommodation	0	99,120	99,120
o/w Short term consultancy	0	120,000	120,000
o/w Stationery Printing Photocopying, Binding	0	24,000	24,000
o/w Telecommunications	0	48,000	48,000
o/w Travel Inland	0	240,000	240,000
o/w Vehicle Maintenance	0	72,640	72,640
o/w Water	0	4,800	4,800
o/w Welfare	0	60,280	60,280
o/w Workshops and seminars	0	135,377	135,377
Total Cost of Budget Output 440008	546,470	1,360,000	1,906,470

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 001 Information			
Budget Output 440009 Support to Uganda Broadcasting Corporation			
263402 Transfer to Other Government Units	0	12,000,000	12,000,000
o/w Transfer to the UBC to complete the revamp process to make it a national broadcaster	0	12,000,000	12,000,000
Total Cost of Budget Output 440009	0	12,000,000	12,000,000
Total Cost for Department 001	720,194	22,562,817	23,283,011
Total Excluding Arrears	720,194	22,562,817	23,283,011
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	23,283,011	0	23,283,011
Total Excluding Arrears	23,283,011	0	23,283,011
SubProgramme 03 Civic Education & Mindset change			
Sub-SubProgramme 01 Effective Communication and National Guidance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 National Guidance			
Budget Output 440010 Civic Education and Training			
211101 General Staff Salaries	347,448	0	347,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,780	30,780
221001 Advertising and Public Relations	0	118,000	118,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221003 Staff Training	0	264,470	264,470
221011 Printing, Stationery, Photocopying and Binding	0	22,196	22,196
225101 Consultancy Services	0	217,570	217,570
227001 Travel inland	0	175,475	175,475
227004 Fuel, Lubricants and Oils	0	142,255	142,255
228002 Maintenance-Transport Equipment	0	106,335	106,335
Total Cost of Budget Output 440010	347,448	1,137,081	1,484,529
Total Cost for Department 002	347,448	1,137,081	1,484,529
Total Excluding Arrears	347,448	1,137,081	1,484,529

VOTE: 020 Ministry of ICT and National Guidance

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 03 Civic Education & Mindset change			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,484,529	0	1,484,529
Total Excluding Arrears	1,484,529	0	1,484,529
Grand Total Vote 020	168,717,882	0	168,717,882
Total Excluding Arrears	94,167,588	0	94,167,588

VOTE: 020 Ministry of ICT and National Guidance

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 02 E-Services			
Sub SubProgramme 03 Policy, Planning and Support Services			
Department 003 Finance and Administration			
1600 Retooling of Ministry of ICT & National Guidance	5,280,000	0	5,280,000
Total for the Department 003	5,280,000	0	5,280,000
Total Excluding Arrears	5,280,000	0	5,280,000
SubProgramme 03 Research, Innovation and ICT skills development			
Sub SubProgramme 03 Policy, Planning and Support Services			
Department 003 Finance and Administration			
1600 Retooling of Ministry of ICT & National Guidance	18,484,104	0	18,484,104
Total for the Department 003	18,484,104	0	18,484,104
Total Excluding Arrears	18,484,104	0	18,484,104
SubProgramme 04 Enabling Environment			
Sub SubProgramme 03 Policy, Planning and Support Services			
Department 003 Finance and Administration			
1600 Retooling of Ministry of ICT & National Guidance	9,915,800	0	9,915,800
Total for the Department 003	9,915,800	0	9,915,800
Total Excluding Arrears	9,915,800	0	9,915,800
Grand Total Vote 020	33,679,904	0	33,679,904
Total Excluding Arrears	33,679,904	0	33,679,904

VOTE: 020 Ministry of ICT and National Guidance

Table V7: External Financing for the Vote

N / A