

VOTE: 020 Ministry of ICT and National Guidance

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	6.778	6.877	7.221	7.943	8.737	9.611
	Non-Wage	53.709	47.584	49.963	59.956	71.947	85.617
Devt.	GoU	33.680	0.781	0.781	0.937	1.078	1.186
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		94.168	55.242	57.965	68.836	81.762	96.414
Total GoU+Ext Fin (MTEF)		94.168	55.242	57.965	68.836	81.762	96.414
Arrears		74.550	51.489	0.000	0.000	0.000	0.000
Total Budget		168.718	106.731	57.965	68.836	81.762	96.414
Total Vote Budget Excluding		94.168	55.242	57.965	68.836	81.762	96.414

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub SubProgramme 02 Enabling environment for ICT Development and Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Data Networks Engineering	206,074	221,000	427,074	206,074	281,648	487,722
003 Infrastructure Development	150,258	223,000	373,258	150,258	282,262	432,520
Total Recurrent Budget Estimates for Sub-SubProgramme	356,332	444,000	800,332	356,332	563,909	920,241
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	356,332	444,000	800,332	356,332	563,909	920,241
SubProgramme 02 E-Services						
Sub SubProgramme 02 Enabling environment for ICT Development and Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 E-Services	177,532	337,000	514,532	177,532	4,800,275	4,977,807
Total Recurrent Budget Estimates for Sub-SubProgramme	177,532	337,000	514,532	177,532	4,800,275	4,977,807
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	177,532	337,000	514,532	177,532	4,800,275	4,977,807
Sub SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1600 Retooling of Ministry of ICT & National Guidance	5,280,000	0	5,280,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	5,280,000	0	5,280,000	0	0	0
<i>Total for Sub Sub Programme 03</i>	<i>5,280,000</i>	<i>0</i>	<i>5,280,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
SubProgramme 03 Research, Innovation and ICT skills development						
Sub SubProgramme 02 Enabling enviroment for ICT Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Research and Development	199,245	11,065,000	11,264,245	199,245	12,108,960	12,308,205
Total Recurrent Budget Estimates for Sub-SubProgramme	199,245	11,065,000	11,264,245	199,245	12,108,960	12,308,205
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>199,245</i>	<i>11,065,000</i>	<i>11,264,245</i>	<i>199,245</i>	<i>12,108,960</i>	<i>12,308,205</i>
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Finance and Administration	0	9,360,000	9,360,000	0	2,767,888	2,767,888
Total Recurrent Budget Estimates for Sub-SubProgramme	0	9,360,000	9,360,000	0	2,767,888	2,767,888
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1600 Retooling of Ministry of ICT & National Guidance	18,484,104	0	18,484,104	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	18,484,104	0	18,484,104	0	0	0
<i>Total for Sub Sub Programme 03</i>	<i>18,484,104</i>	<i>9,360,000</i>	<i>27,844,104</i>	<i>0</i>	<i>2,767,888</i>	<i>2,767,888</i>
SubProgramme 04 Enabling Environment						
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Finance and Administration	4,977,715	83,353,614	88,331,329	5,123,757	76,192,273	81,316,030
Total Recurrent Budget Estimates for Sub-SubProgramme	4,977,715	83,353,614	88,331,329	5,123,757	76,192,273	81,316,030
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1600 Retooling of Ministry of ICT & National Guidance	9,915,800	0	9,915,800	781,046	0	781,046
Total Development Budget Estimates for Sub-SubProgramme	9,915,800	0	9,915,800	781,046	0	781,046
<i>Total for Sub Sub Programme 03</i>	<i>14,893,515</i>	<i>83,353,614</i>	<i>98,247,129</i>	<i>5,904,803</i>	<i>76,192,273</i>	<i>82,097,076</i>
Total for Programme 11	39,390,728	104,559,614	143,950,342	6,637,912	96,433,305	103,071,217
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub SubProgramme 01 Effective Communication and National Guidance						

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Information	0	0	0	0	1,098,361	1,098,361
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,098,361	1,098,361
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	0	0	0	1,098,361	1,098,361
Sub SubProgramme 02 Enabling enviroment for ICT Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 E-Services	0	0	0	0	1,341,639	1,341,639
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,341,639	1,341,639
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	0	0	0	0	1,341,639	1,341,639
Total for Programme 14	0	0	0	0	2,440,000	2,440,000
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 Effective Communication and National Guidance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Information	720,194	22,562,817	23,283,011	720,000	0	720,000
Total Recurrent Budget Estimates for Sub-SubProgramme	720,194	22,562,817	23,283,011	720,000	0	720,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	720,194	22,562,817	23,283,011	720,000	0	720,000
SubProgramme 03 Civic Education & Mindset change						
Sub SubProgramme 01 Effective Communication and National Guidance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 National Guidance	347,448	1,137,081	1,484,529	300,000	0	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	347,448	1,137,081	1,484,529	300,000	0	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	347,448	1,137,081	1,484,529	300,000	0	300,000
Total for Programme 15	1,067,642	23,699,898	24,767,540	1,020,000	0	1,020,000
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Sub SubProgramme 02 Enabling environment for ICT Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Infrastrucure Development	0	0	0	0	200,000	200,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
Total for Programme 17	0	0	0	0	200,000	200,000
Grand Total Vote 020	40,458,370	128,259,512	168,717,882	7,657,912	99,073,305	106,731,217
Total Excluding Arrears	40,458,370	53,709,218	94,167,588	7,657,912	47,584,253	55,242,165

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,132,185	0	9,132,185	7,586,794	0	7,586,794
212 Social Contributions	102,000	0	102,000	57,800	0	57,800
221 General Use of goods and services	10,260,512	0	10,260,512	1,560,465	0	1,560,465
222 Communications	207,000	0	207,000	182,594	0	182,594
223 Utility and Property Expenses	2,782,572	0	2,782,572	2,782,848	0	2,782,848
224 Supplies and Services	750,000	0	750,000	1,446,820	0	1,446,820
225 Professional Services	6,054,570	0	6,054,570	9,705,895	0	9,705,895
227 Travel and Transport	3,443,382	0	3,443,382	2,396,890	0	2,396,890
228 Maintenance	620,335	0	620,335	406,513	0	406,513
263 To other general government units.	34,302,000	0	34,302,000	12,075,873	0	12,075,873
273 Employment-related social benefits	5,042,928	0	5,042,928	12,331,127	0	12,331,127
282 Current transfers not elsewhere classified	16,228,154	0	16,228,154	4,108,500	0	4,108,500
312 Acquisition of Produced Assets	5,241,950	0	5,241,950	600,046	0	600,046
352 Financial Assets	74,550,294	0	74,550,294	51,489,052	0	51,489,052
Grand Total Vote 020	168,717,882	0	168,717,882	106,731,217	0	106,731,217
<i>Total Excluding Arrears</i>	94,167,588	0	94,167,588	55,242,165	0	55,242,165

VOTE: 020 Ministry of ICT and National Guidance**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211101 General Staff Salaries	2,443,391	0	2,443,391	2,542,261	0	2,542,261
211102 Contract Staff Salaries	4,913,075	0	4,913,075	4,334,605	0	4,334,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250,718	0	1,250,718	359,928	0	359,928
211107 Boards, Committees and Council Allowances	525,000	0	525,000	350,000	0	350,000
212101 Social Security Contributions	102,000	0	102,000	57,800	0	57,800
221001 Advertising and Public Relations	7,738,000	0	7,738,000	238,000	0	238,000
221002 Workshops, Meetings and Seminars	174,000	0	174,000	161,731	0	161,731
221003 Staff Training	992,470	0	992,470	225,000	0	225,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	645,000	0	645,000	328,966	0	328,966
221009 Welfare and Entertainment	132,846	0	132,846	51,373	0	51,373
221011 Printing, Stationery, Photocopying and Binding	575,196	0	575,196	522,445	0	522,445
221012 Small Office Equipment	0	0	0	27,950	0	27,950
222001 Information and Communication Technology Services.	201,000	0	201,000	163,221	0	163,221
222002 Postage and Courier	6,000	0	6,000	19,373	0	19,373
223001 Property Management Expenses	178,000	0	178,000	178,000	0	178,000
223003 Rent-Produced Assets-to private entities	2,290,072	0	2,290,072	2,290,072	0	2,290,072
223004 Guard and Security services	122,500	0	122,500	122,500	0	122,500
223005 Electricity	120,000	0	120,000	120,276	0	120,276
223006 Water	72,000	0	72,000	72,000	0	72,000
224011 Research Expenses	750,000	0	750,000	1,446,820	0	1,446,820
225101 Consultancy Services	6,054,570	0	6,054,570	9,649,895	0	9,649,895
225202 Environment Impact Assessment for Capital Works	0	0	0	56,000	0	56,000
227001 Travel inland	2,130,299	0	2,130,299	1,394,122	0	1,394,122
227004 Fuel, Lubricants and Oils	1,313,084	0	1,313,084	1,002,768	0	1,002,768
228002 Maintenance-Transport Equipment	600,335	0	600,335	406,513	0	406,513
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	0	0	0
263402 Transfer to Other Government Units	34,302,000	0	34,302,000	12,075,873	0	12,075,873
273104 Pension	4,974,673	0	4,974,673	12,143,439	0	12,143,439
273105 Gratuity	68,256	0	68,256	187,689	0	187,689

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
282301 Transfers to Government Institutions	9,047,000	0	9,047,000	0	0	0
282303 Transfers to Other Private Entities	7,181,154	0	7,181,154	4,108,500	0	4,108,500
312221 Light ICT hardware - Acquisition	3,441,950	0	3,441,950	300,046	0	300,046
312222 Heavy ICT hardware - Acquisition	1,800,000	0	1,800,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	300,000	0	300,000
352881 Pension and Gratuity Arrears Budgeting	74,538,540	0	74,538,540	51,489,052	0	51,489,052
352899 Other Domestic Arrears Budgeting	11,753	0	11,753	0	0	0
Grand Total Vote 020	168,717,882	0	168,717,882	106,731,217	0	106,731,217
Total Excluding Arrears	94,167,588	0	94,167,588	55,242,165	0	55,242,165

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	Wage	NonWage	Total
Department 001 Data Networks Engineering						
Budget Output 000017 Infrastructure Development and Management						
211101 General Staff Salaries	206,074	0	206,074	206,074	0	206,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,000	95,000	0	0	0
221002 Workshops, Meetings and Seminars	0	24,000	24,000	0	31,731	31,731
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,400	6,400
225101 Consultancy Services	0	0	0	0	9,681	9,681
227001 Travel inland	0	55,000	55,000	0	161,000	161,000
227004 Fuel, Lubricants and Oils	0	47,000	47,000	0	63,600	63,600
228002 Maintenance-Transport Equipment	0	0	0	0	9,236	9,236
Total Cost of Budget Output 000017	206,074	221,000	427,074	206,074	281,648	487,722
Total Cost for Department 001	206,074	221,000	427,074	206,074	281,648	487,722
Total Excluding Arrears	206,074	221,000	427,074	206,074	281,648	487,722
Department 003 Infrastructure Development						
Budget Output 300007 ICT Infrastructure Planning						
211101 General Staff Salaries	150,258	0	150,258	150,258	0	150,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	12,000	12,000
221003 Staff Training	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	0	0	0	98,262	98,262
227001 Travel inland	0	184,000	184,000	0	102,000	102,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	10,000	10,000
Total Cost of Budget Output 300007	150,258	223,000	373,258	150,258	282,262	432,520
Total Cost for Department 003	150,258	223,000	373,258	150,258	282,262	432,520
Total Excluding Arrears	150,258	223,000	373,258	150,258	282,262	432,520
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	800,332	0	800,332	920,241	0	920,241
Total Excluding Arrears	800,332	0	800,332	920,241	0	920,241

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
Sub-SubProgramme 02 Enabling enviroment for ICT Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 E-Services						
Budget Output 300002 E-services						
211101 General Staff Salaries	177,532	0	177,532	177,532	0	177,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221003 Staff Training	0	35,000	35,000	0	0	0
221008 Information and Communication Technology Supplies.	0	35,000	35,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	35,000	35,000
222001 Information and Communication Technology Services.	0	41,000	41,000	0	0	0
224011 Research Expenses	0	50,000	50,000	0	65,820	65,820
225101 Consultancy Services	0	50,000	50,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	0	56,000	56,000
227001 Travel inland	0	15,000	15,000	0	12,097	12,097
227004 Fuel, Lubricants and Oils	0	26,000	26,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 300002	177,532	337,000	514,532	177,532	318,917	496,449
Budget Output 300013 Parish Development Model Equipment						
225101 Consultancy Services	0	0	0	0	4,000,000	4,000,000
Total Cost of Budget Output 300013	0	0	0	0	4,000,000	4,000,000
Budget Output 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,358	5,358
227001 Travel inland	0	0	0	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
Total Cost of Budget Output 300016	0	0	0	0	481,358	481,358
Total Cost for Department 002	177,532	337,000	514,532	177,532	4,800,275	4,977,807
Total Excluding Arrears	177,532	337,000	514,532	177,532	4,800,275	4,977,807
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	514,532	0	514,532	4,977,807	0	4,977,807

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
Total Excluding Arrears	514,532	0	514,532	4,977,807	0	4,977,807
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	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	0	0	0
312222 Heavy ICT hardware - Acquisition	1,800,000	0	1,800,000	0	0	0
Total Cost of Budget Output 300013	4,800,000	0	4,800,000	0	0	0
Budget Output 300016 Parish Development Model Operations						
221008 Information and Communication Technology Supplies.	360,000	0	360,000	0	0	0
227001 Travel inland	120,000	0	120,000	0	0	0
Total Cost of Budget Output 300016	480,000	0	480,000	0	0	0
Total Cost for Project 1600	5,280,000	0	5,280,000	0	0	0
Total Excluding Arrears	5,280,000	0	5,280,000	0	0	0
Total for Sub-SubProgramme 03	5,280,000	0	5,280,000	0	0	0
Total Excluding Arrears	5,280,000	0	5,280,000	0	0	0
SubProgramme 03 Research, Innovation and ICT skills development						
Sub-SubProgramme 02 Enabling environment for ICT Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Research and Development						
Budget Output 300002 E-services						
211101 General Staff Salaries	199,245	0	199,245	199,245	0	199,245
221003 Staff Training	0	23,000	23,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	5,327	5,327
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
224011 Research Expenses	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	27,205	27,205
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	32,000
228002 Maintenance-Transport Equipment	0	0	0	0	4,000	4,000

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 03 Research, Innovation and ICT skills development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Research and Development						
Total Cost of Budget Output 300002	199,245	23,000	222,245	199,245	338,532	537,777
Budget Output 300009 BPO Support Services						
211107 Boards, Committees and Council Allowances	0	500,000	500,000	0	350,000	350,000
221001 Advertising and Public Relations	0	1,000,000	1,000,000	0	35,000	35,000
221003 Staff Training	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	20,000	20,000
224011 Research Expenses	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	500,000	500,000	0	0	0
227001 Travel inland	0	350,000	350,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000	0	25,000	25,000
263402 Transfer to Other Government Units	0	3,142,000	3,142,000	0	0	0
o/w Transfers to other government units for support to BPO and IT enabled services	0	3,142,000	3,142,000	0	0	0
Total Cost of Budget Output 300009	0	5,842,000	5,842,000	0	500,000	500,000
Budget Output 300010 Innovation Fund Management						
211107 Boards, Committees and Council Allowances	0	25,000	25,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221003 Staff Training	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	90,000	90,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	20,000	20,000
224011 Research Expenses	0	400,000	400,000	0	350,000	350,000
225101 Consultancy Services	0	200,000	200,000	0	4,000,000	4,000,000
227001 Travel inland	0	255,000	255,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	8,176	8,176
Total Cost of Budget Output 300010	0	1,200,000	1,200,000	0	4,821,176	4,821,176
Budget Output 300011 Grants to ICT Innovators						
212101 Social Security Contributions	0	0	0	0	57,800	57,800
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,000	24,000
222001 Information and Communication Technology Services.	0	0	0	0	90,000	90,000
223001 Property Management Expenses	0	0	0	0	96,000	96,000

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 03 Research, Innovation and ICT skills development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Research and Development						
Budget Output 300011 Grants to ICT Innovators						
223004 Guard and Security services	0	0	0	0	60,000	60,000
223005 Electricity	0	0	0	0	75,000	75,000
223006 Water	0	0	0	0	36,000	36,000
225101 Consultancy Services	0	4,000,000	4,000,000	0	1,541,953	1,541,953
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	0	0	0	110,000	110,000
282303 Transfers to Other Private Entities	0	0	0	0	4,108,500	4,108,500
o/w Support and maintenance of the OBRS. Development of phase 2 modules, maintenance and operationalisation of PDMIS	0	0	0	0	4,108,500	4,108,500
Total Cost of Budget Output 300011	0	4,000,000	4,000,000	0	6,449,253	6,449,253
Total Cost for Department 004	199,245	11,065,000	11,264,245	199,245	12,108,960	12,308,205
Total Excluding Arrears	199,245	11,065,000	11,264,245	199,245	12,108,960	12,308,205
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	11,264,245	0	11,264,245	12,308,205	0	12,308,205
Total Excluding Arrears	11,264,245	0	11,264,245	12,308,205	0	12,308,205
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	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	0	2,767,888	2,767,888
o/w Transfer to the UICT for development ICT centres of excellence and vocational institutions	0	9,360,000	9,360,000	0	0	0
o/w Transfer to UICT for the management of the National ICT Innovation Hub at Nakawa	0	0	0	0	2,767,888	2,767,888
Total Cost of Budget Output 300014	0	9,360,000	9,360,000	0	2,767,888	2,767,888
Total Cost for Department 003	0	9,360,000	9,360,000	0	2,767,888	2,767,888
Total Excluding Arrears	0	9,360,000	9,360,000	0	2,767,888	2,767,888
Development Budget Estimates						
	GoU	External Fin.	Total	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	0	0	0

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 03 Research, Innovation and ICT skills development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance						
<i>Budget Output 000019 ICT Services</i>						
212101 Social Security Contributions	102,000	0	102,000	0	0	0
221001 Advertising and Public Relations	60,000	0	60,000	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000	0	0	0
222001 Information and Communication Technology Services.	90,000	0	90,000	0	0	0
223001 Property Management Expenses	96,000	0	96,000	0	0	0
223004 Guard and Security services	60,000	0	60,000	0	0	0
223005 Electricity	75,000	0	75,000	0	0	0
223006 Water	36,000	0	36,000	0	0	0
225101 Consultancy Services	650,000	0	650,000	0	0	0
227001 Travel inland	140,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	150,000	0	0	0
228002 Maintenance-Transport Equipment	110,000	0	110,000	0	0	0
312221 Light ICT hardware - Acquisition	441,950	0	441,950	0	0	0
<i>Total Cost of Budget Output 000019</i>	2,642,950	0	2,642,950	0	0	0
<i>Budget Output 300011 Grants to ICT Innovators</i>						
282303 Transfers to Other Private Entities	7,181,154	0	7,181,154	0	0	0
o/w Grants to Private ICT Innovator entities	7,181,154	0	7,181,154	0	0	0
<i>Total Cost of Budget Output 300011</i>	7,181,154	0	7,181,154	0	0	0
<i>Budget Output 300014 Support to UICT</i>						
263402 Transfer to Other Government Units	8,440,000	0	8,440,000	0	0	0
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	0	0	0
<i>Total Cost of Budget Output 300014</i>	8,440,000	0	8,440,000	0	0	0
<i>Budget Output 300015 Support to Regional ICT Hubs</i>						
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
222001 Information and Communication Technology Services.	20,000	0	20,000	0	0	0
227001 Travel inland	45,000	0	45,000	0	0	0
227004 Fuel, Lubricants and Oils	85,000	0	85,000	0	0	0
228002 Maintenance-Transport Equipment	50,000	0	50,000	0	0	0
<i>Total Cost of Budget Output 300015</i>	220,000	0	220,000	0	0	0
Total Cost for Project 1600	18,484,104	0	18,484,104	0	0	0

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 03 Research, Innovation and ICT skills development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	18,484,104	0	18,484,104	0	0	0
Total for Sub-SubProgramme 03	27,844,104	0	27,844,104	2,767,888	0	2,767,888
<i>Total Excluding Arrears</i>	27,844,104	0	27,844,104	2,767,888	0	2,767,888
SubProgramme 04 Enabling Environment						
Sub-SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	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	0	0	0
221003 Staff Training	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
227001 Travel inland	0	25,000	25,000	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	28,269	28,269
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000001	0	88,000	88,000	0	94,269	94,269
Budget Output 000004 Finance and Accounting						
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
227001 Travel inland	0	7,353	7,353	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	12,424	12,424
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000004	0	27,353	27,353	0	67,424	67,424
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	1,189,110	0	1,189,110	1,335,152	0	1,335,152
211102 Contract Staff Salaries	3,788,605	0	3,788,605	3,788,605	0	3,788,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,938	18,938	0	0	0
221003 Staff Training	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,809	16,809

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
Budget Output 000005 Human Resource Management						
227001 Travel inland	0	0	0	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
273104 Pension	0	4,974,673	4,974,673	0	12,143,439	12,143,439
273105 Gratuity	0	68,256	68,256	0	187,689	187,689
352881 Pension and Gratuity Arrears Budgeting	0	74,538,540	74,538,540	0	51,489,052	51,489,052
Total Cost of Budget Output 000005	4,977,715	79,600,407	84,578,122	5,123,757	63,904,988	69,028,745
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	0	0
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	103,878	103,878
224011 Research Expenses	0	300,000	300,000	0	91,000	91,000
227001 Travel inland	0	250,000	250,000	0	10,150	10,150
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	78,280	78,280
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	10,318	10,318
263402 Transfer to Other Government Units	0	0	0	0	1,509,850	1,509,850
o/w Transfer to UBC/SIGNET for purchase of equipment for Nationwide coverage of Radio and Television signals under the universal service obligation to allow for dissemination of public information and information on government development programmes;	0	0	0	0	1,509,850	1,509,850
Total Cost of Budget Output 000006	0	1,040,000	1,040,000	0	1,803,476	1,803,476
Budget Output 000007 Procurement and Disposal Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	4,589	4,589
227001 Travel inland	0	17,170	17,170	0	17,170	17,170
227004 Fuel, Lubricants and Oils	0	16,858	16,858	0	16,858	16,858
228002 Maintenance-Transport Equipment	0	0	0	0	13,000	13,000
Total Cost of Budget Output 000007	0	34,028	34,028	0	61,617	61,617
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
<i>Budget Output 000008 Records Management</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	7,000	7,000
222001 Information and Communication Technology Services.	0	0	0	0	11,379	11,379
222002 Postage and Courier	0	6,000	6,000	0	19,373	19,373
227001 Travel inland	0	4,000	4,000	0	0	0
<i>Total Cost of Budget Output 000008</i>	0	20,000	20,000	0	67,751	67,751
<i>Budget Output 000010 Leadership and Management</i>						
221009 Welfare and Entertainment	0	0	0	0	21,373	21,373
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,379	16,379
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 000010</i>	0	0	0	0	67,751	67,751
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	122,928	122,928
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	30,842	30,842
223001 Property Management Expenses	0	82,000	82,000	0	82,000	82,000
223003 Rent-Produced Assets-to private entities	0	2,290,072	2,290,072	0	2,290,072	2,290,072
223004 Guard and Security services	0	62,500	62,500	0	62,500	62,500
223005 Electricity	0	45,000	45,000	0	45,276	45,276
223006 Water	0	36,000	36,000	0	36,000	36,000
227001 Travel inland	0	5,500	5,500	0	104,500	104,500
227004 Fuel, Lubricants and Oils	0	0	0	0	190,959	190,959
228002 Maintenance-Transport Equipment	0	0	0	0	116,784	116,784
263402 Transfer to Other Government Units	0	0	0	0	6,988,135	6,988,135
o/w o/w JAB fees transfer to UICT	0	0	0	0	6,988,135	6,988,135
352899 Other Domestic Arrears Budgeting	0	11,753	11,753	0	0	0
<i>Total Cost of Budget Output 000014</i>	0	2,543,825	2,543,825	0	10,124,996	10,124,996
Total Cost for Department 003	4,977,715	83,353,614	88,331,329	5,123,757	76,192,273	81,316,030
Total Excluding Arrears	4,977,715	8,803,320	13,781,035	5,123,757	24,703,221	29,826,978

VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
Development Budget Estimates						
	GoU	External Fin.	Total	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	0	0	0
221001 Advertising and Public Relations	60,000	0	60,000	0	0	0
221003 Staff Training	165,000	0	165,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	153,000	0	153,000
225101 Consultancy Services	80,000	0	80,000	0	0	0
227001 Travel inland	192,800	0	192,800	0	0	0
227004 Fuel, Lubricants and Oils	138,000	0	138,000	8,000	0	8,000
228002 Maintenance-Transport Equipment	73,000	0	73,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	300,046	0	300,046
312235 Furniture and Fittings - Acquisition	0	0	0	300,000	0	300,000
Total Cost of Budget Output 000003	868,800	0	868,800	781,046	0	781,046
Budget Output 440009 Support to Uganda Broadcasting Corporation						
282301 Transfers to Government Institutions	9,047,000	0	9,047,000	0	0	0
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	0	0	0
Total Cost of Budget Output 440009	9,047,000	0	9,047,000	0	0	0
Total Cost for Project 1600	9,915,800	0	9,915,800	781,046	0	781,046
Total Excluding Arrears	9,915,800	0	9,915,800	781,046	0	781,046
Total for Sub-SubProgramme 03	98,247,129	0	98,247,129	82,097,076	0	82,097,076
Total Excluding Arrears	23,696,835	0	23,696,835	30,608,024	0	30,608,024
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub-SubProgramme 01 Effective Communication and National Guidance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
Budget Output 000011 Communication and Public Relations						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000011	0	0	0	0	200,000	200,000
Budget Output 000015 Monitoring and Evaluation						
263402 Transfer to Other Government Units	0	0	0	0	810,000	810,000
o/w Transfers to the UBC for Formulation of a monitoring, evaluation and reporting (MER) strategy and system for UBC and MDAs content development, broadcasting, promotion, and preservation activities	0	0	0	0	810,000	810,000
Total Cost of Budget Output 000015	0	0	0	0	810,000	810,000
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	6,361	6,361
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000039	0	0	0	0	88,361	88,361
Total Cost for Department 001	0	0	0	0	1,098,361	1,098,361
Total Excluding Arrears	0	0	0	0	1,098,361	1,098,361
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	1,098,361	0	1,098,361
Total Excluding Arrears	0	0	0	1,098,361	0	1,098,361
Sub-SubProgramme 02 Enabling environment for ICT Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 E-Services						
Budget Output 390010 Re-engineering of Management Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 E-Services						
<i>Budget Output 390010 Re-engineering of Management Systems</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	150,000	150,000
221008 Information and Communication Technology Supplies.	0	0	0	0	150,639	150,639
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,000	11,000
221012 Small Office Equipment	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	7,000	7,000
224011 Research Expenses	0	0	0	0	650,000	650,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	75,000	75,000
228002 Maintenance-Transport Equipment	0	0	0	0	35,000	35,000
<i>Total Cost of Budget Output 390010</i>	0	0	0	0	1,341,639	1,341,639
Total Cost for Department 002	0	0	0	0	1,341,639	1,341,639
Total Excluding Arrears	0	0	0	0	1,341,639	1,341,639
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	1,341,639	0	1,341,639
Total Excluding Arrears	0	0	0	1,341,639	0	1,341,639
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 Effective Communication and National Guidance						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
<i>Budget Output 440005 Centralized Media Buying Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	6,300,000	6,300,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	14,846	14,846	0	0	0
227001 Travel inland	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
<i>Total Cost of Budget Output 440005</i>	0	6,392,846	6,392,846	0	0	0
Budget Output 440006 Information Dissemination						
211101 General Staff Salaries	173,724	0	173,724	174,000	0	174,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,000	175,000	0	0	0
221001 Advertising and Public Relations	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221003 Staff Training	0	205,000	205,000	0	0	0
221008 Information and Communication Technology Supplies.	0	160,000	160,000	0	0	0
221009 Welfare and Entertainment	0	18,000	18,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	0	0
222001 Information and Communication Technology Services.	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	357,000	357,000	0	0	0
227001 Travel inland	0	244,000	244,000	0	0	0
227004 Fuel, Lubricants and Oils	0	225,081	225,081	0	0	0
228002 Maintenance-Transport Equipment	0	173,000	173,000	0	0	0
<i>Total Cost of Budget Output 440006</i>	173,724	2,057,081	2,230,805	174,000	0	174,000
Budget Output 440007 Digital Media Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	62,890	62,890	0	0	0
<i>Total Cost of Budget Output 440007</i>	0	752,890	752,890	0	0	0
Budget Output 440008 Support to Uganda Media Center						
211102 Contract Staff Salaries	546,470	0	546,470	546,000	0	546,000
263402 Transfer to Other Government Units	0	1,360,000	1,360,000	0	0	0
o/w Allowances	0	360,000	360,000	0	0	0
o/w cleaning and sanitation	0	12,960	12,960	0	0	0
o/w Fuel, Lubricants and Oil	0	120,000	120,000	0	0	0
o/w Guard and Security	0	22,800	22,800	0	0	0
o/w Information communication technology	0	30,423	30,423	0	0	0
o/w Power - utility bills	0	9,600	9,600	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
Budget Output 440008 Support to Uganda Media Center						
263402 Transfer to Other Government Units	0	1,360,000	1,360,000	0	0	0
o/w Rent for office accommodation	0	99,120	99,120	0	0	0
o/w Short term consultancy	0	120,000	120,000	0	0	0
o/w Stationery Printing Photocopying, Binding	0	24,000	24,000	0	0	0
o/w Telecommunications	0	48,000	48,000	0	0	0
o/w Travel Inland	0	240,000	240,000	0	0	0
o/w Vehicle Maintenance	0	72,640	72,640	0	0	0
o/w Water	0	4,800	4,800	0	0	0
o/w Welfare	0	60,280	60,280	0	0	0
o/w Workshops and seminars	0	135,377	135,377	0	0	0
Total Cost of Budget Output 440008	546,470	1,360,000	1,906,470	546,000	0	546,000
Budget Output 440009 Support to Uganda Broadcasting Corporation						
263402 Transfer to Other Government Units	0	12,000,000	12,000,000	0	0	0
o/w Transfer to the UBC to complete the revamp process to make it a national broadcaster	0	12,000,000	12,000,000	0	0	0
Total Cost of Budget Output 440009	0	12,000,000	12,000,000	0	0	0
Total Cost for Department 001	720,194	22,562,817	23,283,011	720,000	0	720,000
Total Excluding Arrears	720,194	22,562,817	23,283,011	720,000	0	720,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	23,283,011	0	23,283,011	720,000	0	720,000
Total Excluding Arrears	23,283,011	0	23,283,011	720,000	0	720,000
SubProgramme 03 Civic Education & Mindset change						
Sub-SubProgramme 01 Effective Communication and National Guidance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Guidance						
Budget Output 440010 Civic Education and Training						
211101 General Staff Salaries	347,448	0	347,448	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,780	30,780	0	0	0
221001 Advertising and Public Relations	0	118,000	118,000	0	0	0
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
221003 Staff Training	0	264,470	264,470	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 03 Civic Education & Mindset change						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Guidance						
<i>Budget Output 440010 Civic Education and Training</i>						
221011 Printing, Stationery, Photocopying and Binding	0	22,196	22,196	0	0	0
225101 Consultancy Services	0	217,570	217,570	0	0	0
227001 Travel inland	0	175,475	175,475	0	0	0
227004 Fuel, Lubricants and Oils	0	142,255	142,255	0	0	0
228002 Maintenance-Transport Equipment	0	106,335	106,335	0	0	0
<i>Total Cost of Budget Output 440010</i>	347,448	1,137,081	1,484,529	300,000	0	300,000
Total Cost for Department 002	347,448	1,137,081	1,484,529	300,000	0	300,000
Total Excluding Arrears	347,448	1,137,081	1,484,529	300,000	0	300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,484,529	0	1,484,529	300,000	0	300,000
Total Excluding Arrears	1,484,529	0	1,484,529	300,000	0	300,000
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Sub-SubProgramme 02 Enabling environment for ICT Development and Regulation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Infrastructure Development						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
<i>Total Cost of Budget Output 000017</i>	0	0	0	0	200,000	200,000
Total Cost for Department 001	0	0	0	0	200,000	200,000
Total Excluding Arrears	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	200,000	0	200,000
Total Excluding Arrears	0	0	0	200,000	0	200,000
Grand Total Vote 020	168,717,882	0	168,717,882	106,731,217	0	106,731,217

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<i>Total Excluding Arrears</i>	94,167,588	0	94,167,588	55,242,165	0	55,242,165
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VOTE: 020 Ministry of ICT and National Guidance

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	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	0	0	0
Total Development for the Department 003	5,280,000	0	5,280,000	0	0	0
<i>Total Excluding Arrears</i>	5,280,000	0	5,280,000	0	0	0
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	0	0	0
Total Development for the Department 003	18,484,104	0	18,484,104	0	0	0
<i>Total Excluding Arrears</i>	18,484,104	0	18,484,104	0	0	0
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	781,046	0	781,046
Total Development for the Department 003	9,915,800	0	9,915,800	781,046	0	781,046
<i>Total Excluding Arrears</i>	9,915,800	0	9,915,800	781,046	0	781,046
Grand Total Vote	33,679,904	0	33,679,904	781,046	0	781,046
<i>Total Excluding Arrears</i>	33,679,904	0	33,679,904	781,046	0	781,046

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Table V7: External Financing for the Vote

N / A