

FINANCIAL BUDGET ESTIMATES FOR THE FY 2020-2021		
DEPARTMENT: INFORMATION, COMMUNICATION TECHNOLOGY & E-GOVERNEMENT.		
Economic Item	Particuars	Estimates 2020/21
2110100	Basic salary- Permanent Employees	32,206,171
2110101	Basic Salary civil services	32,206,171
2110200	Basic Salaries- Temporary Employees	-
2110201	Contractual& Ward Employees	
2110300	Personal Allowance -Paid as Part of Salary	5,125,812
2110301	House Allowance	3,315,393
2110308	Medical Allowance	-
2110309	Special Duty Allowance	-
2110310	Top Up Allowance	-
2110311	Transfer Allowance	-
2110312	Responsibility Allowance	-
2110313	Entertainment Allowance	-
2110314	Transport Allowance	762,695
2110315	Extraneous Allowance	-
2110317	Domestic Servant Allowance	-
2110318	Non practising Allowance	-
2110320	Leave Allowance	1,047,723
2110321	Administrative Allowance	-
2110327	Ministerial Allowance	-
2110303	Acting Allowances	-
2210100	Utilities Supplies and Services	1,200,000
2210101	Electricity Expenses	600,000
2210102	Water and Sewerage charges	600,000
2210200	Communication Supplies and Services	4,721,549
2210201	Telephone, Telex, Facsimile and M	211,050
2210203	Courier and Postal Services	19,950
2210202	internet services	4,490,549
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,328,177
2210301	Travel Costs(Airlines, Bus, Railwayc)	262,500
2210302	Accommodation	262,500
2210303	Daily Subsistence Allowances	1,803,177
2210400	Foreign Travel and Subsistence and other Transport Cost	-
2210401	Travel Cost (Airlines, Bus, Railway)	
2210404	Accommodation	
2210500	Printing , Advertising and Information Supplies and Services	6,031,200
2210502	Printing and publishing services	2,100,000
2210503	Subscription to Newspapers,	613,200
2210504	advertising awareness	2,625,000
2210505	Trade Shows and Exhibitions	693,000
2210600	Rentals of Produced Assets	105,000
2210604	Hire of Transport	105,000
2210700	Training Expenses	840,000
2210710	Accommodation	525,000
2210711	Tuition fees	315,000
2210800	Hospitality Supplies and Services	1,546,000
2210801	Cartering services, receptions, Ac	1,546,000
2211000	Specialised Materials and Supplies	102,500
2211009	Education and Library Supplies	50,000

2211016	Purchase of Uniforms and Clothing - Staff	52,500
2211100	Office and General Supplies and Services	2,144,250
2211101	General Office Supplies (Paper	945,000
2211102	Supplies and Accessories for Computers and Printers	1,141,500
2211103	Sanitary and cleaning materials,	57,750
2211200	Fuel Oil and Lubricants	1,327,200
2211201	Refined Fuels & Lubri	1,327,200
2211300	Other Operating Expenses	735,000
2211305	Contracted Guards and Cleaning Services	577,500
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bd	157,500
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-
2211310	Contracted Professional Services	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,645,000
2220101	Maintenance Expenses - Motor Vehicles	1,645,000
2220200	Routine Maintenance - Other Assets	2,246,999
2220202	Maintenance of Office Furniture and Equipment	146,999
2220205	Maintenance of Buildings and Stations -- Non-Residential	-
2220210	Maintenance of Computers, Software, and Networks	2,100,000
2710100	Government Pension and Retirement Benefits	1,613,879
2710102	Gratuity - Civil Servants	585,992
2710105	Gratuity - Ministers	826,063
	social security	201,825
3110900	Purchase of Household Furniture and Institutional Equipment	49,500
3110902	Purchase of Household and Institutional Appliances	49,500
3111000	Purchase of Office Furniture and General Equipment	5,448,368
3111001	Purchase of Office Furniture and Fittings	1,400,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,100,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	385,000
3111004	Purchase of Exchanges and other Communications Equipment	550,000
3111005	Purchase of Photocopiers	400,000
3111111	Purchase of ICT networking and Communications Equipment	1,613,368
3111112	Purchase of software	1,750,000
3111112	Purchase of software	1,750,000
	Public Participation	1,666,604
2210599	Public Participation	1,666,604
	Unspent balanceFor FY 2019/20	27,650,336
	Unspent balance	27,650,336
	Gross Total	95,986,940