

Vote:126 National Information Technology Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 04 Electronic Public Services Delivery (e-transformation)							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Information Security	0	0	424,644	424,644	0	384,400	384,400
04 E- Government Services	0	0	1,928,390	1,928,390	0	1,219,013	1,219,013
Total Recurrent Budget Estimates for Programme	0	0	2,353,034	2,353,034	0	1,603,413	1,603,413
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1400 Regional Communication Infrastructure	2,379,791	94,447,516	100,000	96,927,307	1,623,542	42,218,298	43,841,839
Total Development Budget Estimates for Programme	2,379,791	94,447,516	100,000	96,927,307	1,623,542	42,218,298	43,841,839
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	2,379,791	94,447,516	2,453,034	99,280,342	3,226,954	42,218,298	45,445,252
<i>Total Excluding Arrears</i>	1,623,542	94,447,516	2,453,034	98,524,092	3,226,954	42,218,298	45,445,252
Programme 05 Shared IT infrastructure							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Technical Services	0	15,771,478	8,052,654	23,824,132	0	16,479,715	16,479,715
Total Recurrent Budget Estimates for Programme	0	15,771,478	8,052,654	23,824,132	0	16,479,715	16,479,715
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	15,771,478	0	8,052,654	23,824,132	16,479,715	0	16,479,715
<i>Total Excluding Arrears</i>	15,771,478	0	8,052,654	23,824,132	16,479,715	0	16,479,715
Programme 06 Streamlined IT Governance and capacity development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	0	1,257,683	1,257,683	0	824,683	824,683
05 Regulatory Compliance & Legal Services	0	0	360,299	360,299	0	439,009	439,009
06 Planning, Research & Development	0	0	481,785	481,785	0	780,000	780,000
07 Finance and Administration	6,645,162	3,758,869	3,665,953	14,069,984	6,645,162	6,607,830	13,252,992
Total Recurrent Budget Estimates for Programme	6,645,162	3,758,869	5,765,720	16,169,752	6,645,162	8,651,522	15,296,684
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1541 Institutional Support for NITA-U	0	0	0	0	5,819,044	0	5,819,044
Total Development Budget Estimates for Programme	0	0	0	0	5,819,044	0	5,819,044
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	10,404,031	0	5,765,720	16,169,752	21,115,728	0	21,115,728
<i>Total Excluding Arrears</i>	10,175,086	0	5,765,720	15,940,806	21,115,728	0	21,115,728
Total Vote 126	28,555,301	94,447,516	16,271,409	139,274,225	40,822,398	42,218,298	83,040,695
<i>Total Excluding Arrears</i>	27,570,105	94,447,516	16,271,409	138,289,030	40,822,398	42,218,298	83,040,695

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	27,230,105	73,169,389	16,171,409	116,570,903	35,208,613	28,686,566	63,895,179
211102 Contract Staff Salaries	6,645,162	3,661,416	0	10,306,578	6,645,162	2,423,795	9,068,957
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,041,099	1,041,099	517,499	7,196	524,696
212101 Social Security Contributions	818,951	0	21,156	840,107	818,951	0	818,951
213001 Medical expenses (To employees)	0	0	300,000	300,000	473,300	0	473,300
213002 Incapacity, death benefits and funeral expenses	0	0	199,613	199,613	190,000	0	190,000
213004 Gratuity Expenses	1,288,346	0	341,923	1,630,270	1,288,346	0	1,288,346
221001 Advertising and Public Relations	74,200	1,229,975	286,490	1,590,665	203,700	1,143,774	1,347,474
221002 Workshops and Seminars	72,000	1,976,281	406,117	2,454,398	789,875	444,645	1,234,520
221003 Staff Training	171,300	1,403,178	521,200	2,095,678	878,671	756,141	1,634,811
221004 Recruitment Expenses	0	0	39,600	39,600	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	52,000	41,410	93,410	71,530	2,768	74,298
221008 Computer supplies and Information Technology (IT)	0	0	273,750	273,750	176,000	0	176,000
221009 Welfare and Entertainment	0	0	648,345	648,345	548,700	0	548,700
221011 Printing, Stationery, Photocopying and Binding	0	34,000	204,500	238,500	184,786	2,768	187,554
221012 Small Office Equipment	0	0	0	0	23,000	0	23,000
221017 Subscriptions	0	63,000	160,550	223,550	177,000	7,196	184,196
222001 Telecommunications	0	0	193,680	193,680	170,400	0	170,400
222002 Postage and Courier	0	0	12,000	12,000	12,000	0	12,000
222003 Information and communications technology (ICT)	15,771,478	37,776,431	7,414,304	60,962,214	15,842,222	8,658,078	24,500,301
223002 Rates	0	0	0	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	1,660,190	0	320,222	1,980,412	2,026,850	0	2,026,850
223004 Guard and Security services	0	0	174,846	174,846	246,646	0	246,646
223005 Electricity	0	0	155,077	155,077	371,077	0	371,077
223006 Water	0	0	34,614	34,614	28,614	0	28,614
224004 Cleaning and Sanitation	0	0	105,750	105,750	115,014	0	115,014
225001 Consultancy Services- Short term	286,228	20,509,914	1,681,329	22,477,471	178,950	3,568,108	3,747,057
225002 Consultancy Services- Long-term	0	5,315,357	0	5,315,357	1,066,683	10,479,361	11,546,045
226001 Insurances	0	0	40,000	40,000	81,000	0	81,000
226002 Licenses	0	0	525,900	525,900	75,900	0	75,900
227001 Travel inland	124,000	407,532	261,683	793,215	885,458	41,461	926,919
227002 Travel abroad	114,200	246,769	334,500	695,469	506,429	196,372	702,801
227003 Carriage, Haulage, Freight and transport hire	111,300	493,537	0	604,837	0	954,903	954,903
227004 Fuel, Lubricants and Oils	92,750	0	233,500	326,250	241,550	0	241,550
228002 Maintenance - Vehicles	0	0	88,000	88,000	164,000	0	164,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	77,000	0	77,000

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228004 Maintenance – Other	0	0	40,250	40,250	80,001	0	80,001
282102 Fines and Penalties/ Court wards	0	0	20,000	20,000	22,300	0	22,300
Investment (Capital Purchases)	340,000	21,278,127	100,000	21,718,127	5,613,785	13,531,731	19,145,516
311101 Land	0	0	100,000	100,000	100,000	0	100,000
312201 Transport Equipment	230,000	0	0	230,000	0	0	0
312202 Machinery and Equipment	60,000	21,278,127	0	21,338,127	541,467	13,531,731	14,073,199
312203 Furniture & Fixtures	50,000	0	0	50,000	144,500	0	144,500
312213 ICT Equipment	0	0	0	0	4,827,817	0	4,827,817
Arrears	985,195	0	0	985,195	0	0	0
321605 Domestic arrears (Budgeting)	970,795	0	0	970,795	0	0	0
321613 Telephone arrears (Budgeting)	7,000	0	0	7,000	0	0	0
321614 Electricity arrears (Budgeting)	7,400	0	0	7,400	0	0	0
Grand Total Vote 126	28,555,301	94,447,516	16,271,409	139,274,225	40,822,398	42,218,298	83,040,695
<i>Total Excluding Arrears</i>	27,570,105	94,447,516	16,271,409	138,289,030	40,822,398	42,218,298	83,040,695

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

Programme 04 Electronic Public Services Delivery (e-transformation)

Recurrent Budget Estimates

SubProgramme 03 Information Security

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	4,700	4,700	0	0	0
221001 Advertising and Public Relations	0	0	7,000	7,000	0	0	0
221002 Workshops and Seminars	0	0	46,000	46,000	0	57,000	57,000
221003 Staff Training	0	0	67,200	67,200	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	96,000	96,000
221017 Subscriptions	0	0	95,000	95,000	0	95,000	95,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,400	10,400
225001 Consultancy Services- Short term	0	0	133,844	133,844	0	0	0
227001 Travel inland	0	0	16,400	16,400	0	31,000	31,000
227002 Travel abroad	0	0	54,500	54,500	0	75,000	75,000
Total Cost of Output 01	0	0	424,644	424,644	0	384,400	384,400
Total Cost Of Outputs Provided	0	0	424,644	424,644	0	384,400	384,400
Total Cost for SubProgramme 03	0	0	424,644	424,644	0	384,400	384,400
<i>Total Excluding Arrears</i>	0	0	424,644	424,644	0	384,400	384,400

SubProgramme 04 E- Government Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	35,000	35,000	0	0	0
221001 Advertising and Public Relations	0	0	160,000	160,000	0	43,200	43,200
221002 Workshops and Seminars	0	0	128,117	128,117	0	153,875	153,875
221003 Staff Training	0	0	137,000	137,000	0	67,671	67,671
221008 Computer supplies and Information Technology (IT)	0	0	86,000	86,000	0	0	0
222003 Information and communications technology (ICT)	0	0	195,300	195,300	0	260,344	260,344
223003 Rent – (Produced Assets) to private entities	0	0	320,222	320,222	0	320,222	320,222
223004 Guard and Security services	0	0	49,846	49,846	0	49,846	49,846
223005 Electricity	0	0	83,077	83,077	0	83,077	83,077
223006 Water	0	0	16,614	16,614	0	16,614	16,614
224004 Cleaning and Sanitation	0	0	16,614	16,614	0	16,614	16,614
225001 Consultancy Services- Short term	0	0	182,000	182,000	0	138,950	138,950
226002 Licenses	0	0	450,000	450,000	0	0	0

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227001 Travel inland	0	0	13,600	13,600	0	68,600	68,600
Total Cost of Output 01	0	0	1,873,390	1,873,390	0	1,219,013	1,219,013
<i>Output 050402 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted</i>							
221001 Advertising and Public Relations	0	0	20,000	20,000	0	0	0
221002 Workshops and Seminars	0	0	15,000	15,000	0	0	0
227002 Travel abroad	0	0	20,000	20,000	0	0	0
Total Cost of Output 02	0	0	55,000	55,000	0	0	0
Total Cost Of Outputs Provided	0	0	1,928,390	1,928,390	0	1,219,013	1,219,013
Total Cost for SubProgramme 04	0	0	1,928,390	1,928,390	0	1,219,013	1,219,013
<i>Total Excluding Arrears</i>	0	0	1,928,390	1,928,390	0	1,219,013	1,219,013

Development Budget Estimates

Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>							
211102 Contract Staff Salaries	0	3,661,416	0	3,661,416	0	2,423,795	2,423,795
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,196	7,196
221001 Advertising and Public Relations	74,200	1,229,975	0	1,304,175	72,000	1,143,774	1,215,774
221002 Workshops and Seminars	72,000	1,976,281	0	2,048,281	396,000	444,645	840,645
221003 Staff Training	171,300	1,403,178	0	1,574,478	220,000	756,141	976,141
221007 Books, Periodicals & Newspapers	0	52,000	0	52,000	0	2,768	2,768
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	2,768	2,768
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	63,000	0	63,000	0	7,196	7,196
222003 Information and communications technology (ICT)	0	37,776,431	0	37,776,431	0	8,658,078	8,658,078
223003 Rent – (Produced Assets) to private entities	237,564	0	0	237,564	284,001	0	284,001
223004 Guard and Security services	0	0	0	0	12,000	0	12,000
223005 Electricity	0	0	0	0	24,000	0	24,000
223006 Water	0	0	0	0	2,400	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	2,400	0	2,400
225001 Consultancy Services- Short term	286,228	20,509,914	0	20,796,142	0	3,568,108	3,568,108
225002 Consultancy Services- Long-term	0	5,315,357	0	5,315,357	0	10,479,361	10,479,361
226001 Insurances	0	0	0	0	65,000	0	65,000
227001 Travel inland	124,000	407,532	0	531,532	180,000	41,461	221,461
227002 Travel abroad	114,200	246,769	0	360,969	120,000	196,372	316,372
227003 Carriage, Haulage, Freight and transport hire	111,300	493,537	0	604,837	0	954,903	954,903
227004 Fuel, Lubricants and Oils	92,750	0	0	92,750	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	12,000	0	12,000
Total Cost Of Output 050401	1,283,542	73,169,389	0	74,452,930	1,519,801	28,686,566	30,206,367
Total Cost for Outputs Provided	1,283,542	73,169,389	0	74,452,930	1,519,801	28,686,566	30,206,367
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 050475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	230,000	0	0	230,000	0	0	0
Total Cost Of Output 050475	230,000	0	0	230,000	0	0	0
Output 050477 Purchase of Specialised Machinery & Equipment							
311101 Land	0	0	100,000	100,000	0	0	0
312202 Machinery and Equipment	60,000	21,278,127	0	21,338,127	103,741	13,531,731	13,635,472
Total Cost Of Output 050477	60,000	21,278,127	100,000	21,438,127	103,741	13,531,731	13,635,472
Output 050478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Total Cost Of Output 050478	50,000	0	0	50,000	0	0	0
Total Cost for Capital Purchases	340,000	21,278,127	100,000	21,718,127	103,741	13,531,731	13,635,472
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 050499 Arrears							
321605 Domestic arrears (Budgeting)	756,250	0	0	756,250	0	0	0
Total Cost Of Output 050499	756,250	0	0	756,250	0	0	0
Total Cost for Arrears	756,250	0	0	756,250	0	0	0
Total Cost for Project: 1400	2,379,791	94,447,516	100,000	96,927,307	1,623,542	42,218,298	43,841,839
Total Excluding Arrears	1,623,542	94,447,516	100,000	96,171,058	1,623,542	42,218,298	43,841,839
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	2,379,791	94,447,516	2,453,034	99,280,342	3,226,954	42,218,298	45,445,252
Total Excluding Arrears	1,623,542	94,447,516	2,453,034	98,524,092	3,226,954	42,218,298	45,445,252

Programme 05 Shared IT infrastructure

Recurrent Budget Estimates

SubProgramme 02 Technical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 050501 A Rationalized and Intergrated national IT infrastructure and Systems							
221001 Advertising and Public Relations	0	0	7,500	7,500	0	8,400	8,400
221002 Workshops and Seminars	0	0	80,000	80,000	0	35,000	35,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	0	127,750	127,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	500	500
221017 Subscriptions	0	0	10,000	10,000	0	0	0
222001 Telecommunications	0	0	0	0	0	2,400	2,400

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222003 Information and communications technology (ICT)	0	15,771,478	7,219,004	22,990,483	0	15,571,478	15,571,478
225001 Consultancy Services- Short term	0	0	300,000	300,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	100,000
226002 Licenses	0	0	75,900	75,900	0	75,900	75,900
227001 Travel inland	0	0	70,000	70,000	0	439,858	439,858
227002 Travel abroad	0	0	125,000	125,000	0	65,429	65,429
227004 Fuel, Lubricants and Oils	0	0	27,500	27,500	0	10,750	10,750
228004 Maintenance – Other	0	0	0	0	0	70,001	70,001
Total Cost of Output 01	0	15,771,478	8,052,654	23,824,132	0	16,479,715	16,479,715
Total Cost Of Outputs Provided	0	15,771,478	8,052,654	23,824,132	0	16,479,715	16,479,715
Total Cost for SubProgramme 02	0	15,771,478	8,052,654	23,824,132	0	16,479,715	16,479,715
<i>Total Excluding Arrears</i>	0	15,771,478	8,052,654	23,824,132	0	16,479,715	16,479,715

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	15,771,478	0	8,052,654	23,824,132	16,479,715	0	16,479,715
<i>Total Excluding Arrears</i>	15,771,478	0	8,052,654	23,824,132	16,479,715	0	16,479,715

Programme 06 Streamlined IT Governance and capacity development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 050601 Strengthened and aligned NITA-U to deliver its mandate</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	60,000	60,000	0	0	0
221001 Advertising and Public Relations	0	0	40,000	40,000	0	42,000	42,000
221002 Workshops and Seminars	0	0	59,500	59,500	0	64,000	64,000
221003 Staff Training	0	0	38,500	38,500	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	10,000	10,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	60,000	60,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	25,000	25,000	0	30,000	30,000
221017 Subscriptions	0	0	13,000	13,000	0	13,000	13,000
225001 Consultancy Services- Short term	0	0	844,000	844,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	360,683	360,683
227001 Travel inland	0	0	63,683	63,683	0	65,000	65,000
227002 Travel abroad	0	0	40,000	40,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	4,000	4,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	0	0	1,257,683	1,257,683	0	824,683	824,683
Total Cost Of Outputs Provided	0	0	1,257,683	1,257,683	0	824,683	824,683
Total Cost for SubProgramme 01	0	0	1,257,683	1,257,683	0	824,683	824,683
<i>Total Excluding Arrears</i>	0	0	1,257,683	1,257,683	0	824,683	824,683

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SubProgramme 05 Regulatory Compliance & Legal Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 050603 A well regulated IT environment in Public and Private sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	166,799	166,799	0	76,799	76,799
221001 Advertising and Public Relations	0	0	16,990	16,990	0	16,200	16,200
221002 Workshops and Seminars	0	0	10,000	10,000	0	20,000	20,000
221003 Staff Training	0	0	49,000	49,000	0	72,000	72,000
221007 Books, Periodicals & Newspapers	0	0	6,010	6,010	0	25,210	25,210
221009 Welfare and Entertainment	0	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	9,500	9,500	0	16,500	16,500
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
221017 Subscriptions	0	0	6,000	6,000	0	30,000	30,000
225001 Consultancy Services- Short term	0	0	35,000	35,000	0	40,000	40,000
227001 Travel inland	0	0	18,000	18,000	0	26,000	26,000
227002 Travel abroad	0	0	16,000	16,000	0	86,000	86,000
227004 Fuel, Lubricants and Oils	0	0	2,000	2,000	0	0	0
282102 Fines and Penalties/ Court wards	0	0	20,000	20,000	0	22,300	22,300
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>360,299</i>	<i>360,299</i>	<i>0</i>	<i>439,009</i>	<i>439,009</i>
Total Cost Of Outputs Provided	0	0	360,299	360,299	0	439,009	439,009
Total Cost for SubProgramme 05	0	0	360,299	360,299	0	439,009	439,009
<i>Total Excluding Arrears</i>	0	0	360,299	360,299	0	439,009	439,009

SubProgramme 06 Planning, Research & Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 050602 IT Research, Development and Innovations Supported and Promoted</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	65,000	65,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	20,000	20,000	0	3,000	3,000
221002 Workshops and Seminars	0	0	37,500	37,500	0	15,000	15,000
221003 Staff Training	0	0	59,500	59,500	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	10,000	10,000
221017 Subscriptions	0	0	20,800	20,800	0	21,000	21,000
225001 Consultancy Services- Short term	0	0	186,485	186,485	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	606,000	606,000
227001 Travel inland	0	0	50,000	50,000	0	45,000	45,000

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227002 Travel abroad	0	0	32,500	32,500	0	40,000	40,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>481,785</i>	<i>481,785</i>	<i>0</i>	<i>780,000</i>	<i>780,000</i>
Total Cost Of Outputs Provided	0	0	481,785	481,785	0	780,000	780,000
Total Cost for SubProgramme 06	0	0	481,785	481,785	0	780,000	780,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>481,785</i>	<i>481,785</i>	<i>0</i>	<i>780,000</i>	<i>780,000</i>

SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 050601 Strengthened and aligned NITA-U to deliver its mandate</i>							
211102 Contract Staff Salaries	6,645,162	0	0	6,645,162	6,645,162	0	6,645,162
211103 Allowances (Inc. Casuals, Temporary)	0	0	709,600	709,600	0	430,700	430,700
212101 Social Security Contributions	0	818,951	21,156	840,107	0	818,951	818,951
213001 Medical expenses (To employees)	0	0	300,000	300,000	0	473,300	473,300
213002 Incapacity, death benefits and funeral expenses	0	0	199,613	199,613	0	190,000	190,000
213004 Gratuity Expenses	0	1,288,346	341,923	1,630,270	0	1,288,346	1,288,346
221001 Advertising and Public Relations	0	0	15,000	15,000	0	18,900	18,900
221002 Workshops and Seminars	0	0	30,000	30,000	0	49,000	49,000
221003 Staff Training	0	0	170,000	170,000	0	0	0
221004 Recruitment Expenses	0	0	39,600	39,600	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	25,400	25,400	0	16,320	16,320
221009 Welfare and Entertainment	0	0	643,345	643,345	0	543,700	543,700
221011 Printing, Stationery, Photocopying and Binding	0	0	150,000	150,000	0	127,786	127,786
221017 Subscriptions	0	0	15,750	15,750	0	18,000	18,000
222001 Telecommunications	0	0	193,680	193,680	0	168,000	168,000
222002 Postage and Courier	0	0	12,000	12,000	0	12,000	12,000
223002 Rates	0	0	0	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	1,422,626	0	1,422,626	0	1,422,627	1,422,627
223004 Guard and Security services	0	0	125,000	125,000	0	184,800	184,800
223005 Electricity	0	0	72,000	72,000	0	264,000	264,000
223006 Water	0	0	18,000	18,000	0	9,600	9,600
224004 Cleaning and Sanitation	0	0	89,136	89,136	0	96,000	96,000
226001 Insurances	0	0	40,000	40,000	0	16,000	16,000
227001 Travel inland	0	0	30,000	30,000	0	30,000	30,000
227002 Travel abroad	0	0	46,500	46,500	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	200,000	200,000	0	150,800	150,800
228002 Maintenance - Vehicles	0	0	88,000	88,000	0	124,000	124,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	0	65,000	65,000
228004 Maintenance – Other	0	0	40,250	40,250	0	10,000	10,000
<i>Total Cost of Output 01</i>	<i>6,645,162</i>	<i>3,529,924</i>	<i>3,665,953</i>	<i>13,841,038</i>	<i>6,645,162</i>	<i>6,607,830</i>	<i>13,252,992</i>
Total Cost Of Outputs Provided	6,645,162	3,529,924	3,665,953	13,841,038	6,645,162	6,607,830	13,252,992
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 050699 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	214,545	0	214,545	0	0	0
321613 Telephone arrears (Budgeting)	0	7,000	0	7,000	0	0	0
321614 Electricity arrears (Budgeting)	0	7,400	0	7,400	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>228,946</i>	<i>0</i>	<i>228,946</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Arrears	0	228,946	0	228,946	0	0	0
Total Cost for SubProgramme 07	6,645,162	3,758,869	3,665,953	14,069,984	6,645,162	6,607,830	13,252,992
<i>Total Excluding Arrears</i>	<i>6,645,162</i>	<i>3,529,924</i>	<i>3,665,953</i>	<i>13,841,038</i>	<i>6,645,162</i>	<i>6,607,830</i>	<i>13,252,992</i>

Development Budget Estimates

Project 1541 Institutional Support for NITA-U

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 050601 Strengthened and aligned NITA-U to deliver its mandate</i>							
221003 Staff Training	0	0	0	0	309,000	0	309,000
<i>Total Cost Of Output 050601</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>309,000</i>	<i>0</i>	<i>309,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>309,000</i>	<i>0</i>	<i>309,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 050671 Acquisition of Land by Government</i>							
311101 Land	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 050671</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 050676 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	177,577	0	177,577
312213 ICT Equipment	0	0	0	0	4,827,817	0	4,827,817
<i>Total Cost Of Output 050676</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,005,394</i>	<i>0</i>	<i>5,005,394</i>
<i>Output 050677 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	260,150	0	260,150
<i>Total Cost Of Output 050677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>260,150</i>	<i>0</i>	<i>260,150</i>
<i>Output 050678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	144,500	0	144,500
<i>Total Cost Of Output 050678</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>144,500</i>	<i>0</i>	<i>144,500</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,510,044</i>	<i>0</i>	<i>5,510,044</i>
Total Cost for Project: 1541	0	0	0	0	5,819,044	0	5,819,044
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,819,044</i>	<i>0</i>	<i>5,819,044</i>

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	10,404,031	0	5,765,720	16,169,752	21,115,728	0	21,115,728
<i>Total Excluding Arrears</i>	10,175,086	0	5,765,720	15,940,806	21,115,728	0	21,115,728
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 126	28,555,301	94,447,516	16,271,409	139,274,225	40,822,398	42,218,298	83,040,695
<i>Total Excluding Arrears</i>	27,570,105	94,447,516	16,271,409	138,289,030	40,822,398	42,218,298	83,040,695

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1400 Regional Communication Infrastructure	94,447.52	42,218.30
410 International Development Association (IDA)	94,447.52	42,218.30
Total External Project Financing For Vote 126	94,447.52	42,218.30