

Vote:126 National Information Technology Authority

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 10 Digital Transformation			
	GoU	External Fin	Total
04 Electronic Public Services Delivery (e-transformation)	2,430,797	110,079,020	112,509,817
05 Shared IT infrastructure	12,333,939	0	12,333,939
06 Streamlined IT Governance and capacity development	15,864,126	0	15,864,126
Total For Programme 10	30,628,861	110,079,020	140,707,882
<i>Total Excluding Arrears</i>	30,628,861	110,079,020	140,707,882
Total Vote 126	30,628,861	110,079,020	140,707,882
<i>Total Excluding Arrears</i>	30,628,861	110,079,020	140,707,882

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 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	364,400	0	364,400	0	126,400	126,400
04 E- Government Services	0	1,026,395	0	1,026,395	0	680,855	680,855
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,390,795	0	1,390,795	0	807,255	807,255
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1400 Regional Communication Infrastructure	1,623,542	74,765,214	0	76,388,756	1,623,542	110,079,020	111,702,562
Total Development Budget Estimates for Sub-SubProgramme	1,623,542	74,765,214	0	76,388,756	1,623,542	110,079,020	111,702,562
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	3,014,337	74,765,214	0	77,779,551	2,430,797	110,079,020	112,509,817
<i>Total Excluding Arrears</i>	3,014,337	74,765,214	0	77,779,551	2,430,797	110,079,020	112,509,817
Sub-SubProgramme 05 Shared IT infrastructure							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Technical Services	0	16,504,139	0	16,504,139	0	7,709,395	7,709,395
Total Recurrent Budget Estimates for Sub-SubProgramme	0	16,504,139	0	16,504,139	0	7,709,395	7,709,395
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1615 Government Network (GOVNET) Project	4,464,544	0	0	4,464,544	4,624,544	0	4,624,544
Total Development Budget Estimates for Sub-SubProgramme	4,464,544	0	0	4,464,544	4,624,544	0	4,624,544
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	20,968,683	0	0	20,968,683	12,333,939	0	12,333,939
<i>Total Excluding Arrears</i>	20,794,322	0	0	20,794,322	12,333,939	0	12,333,939
Sub-SubProgramme 06 Streamlined IT Governance and capacity development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	702,683	0	702,683	0	235,438	235,438
05 Regulatory Compliance & Legal Services	0	608,810	0	608,810	0	243,500	243,500
06 Planning, Research & Development	0	710,000	0	710,000	0	299,542	299,542
07 Finance and Administration	7,439,171	6,857,832	0	14,297,003	7,439,171	6,451,976	13,891,146
Total Recurrent Budget Estimates for Sub-SubProgramme	7,439,171	8,879,325	0	16,318,496	7,439,171	7,230,455	14,669,626
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1653 Retooling of National Information & Technology Authority	1,354,500	0	0	1,354,500	1,194,500	0	1,194,500
Total Development Budget Estimates for Sub-SubProgramme	1,354,500	0	0	1,354,500	1,194,500	0	1,194,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	17,672,996	0	0	17,672,996	15,864,126	0	15,864,126
<i>Total Excluding Arrears</i>	17,672,996	0	0	17,672,996	15,864,126	0	15,864,126
Total Vote 126	41,656,016	74,765,214	0	116,421,230	30,628,861	110,079,020	140,707,882
<i>Total Excluding Arrears</i>	41,481,655	74,765,214	0	116,246,869	30,628,861	110,079,020	140,707,882

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	35,708,871	19,947,719	0	55,656,590	24,956,077	26,561,041	51,517,118
211102 Contract Staff Salaries	7,439,171	2,813,499	0	10,252,669	7,439,171	1,059,355	8,498,526
211103 Allowances (Inc. Casuals, Temporary)	578,700	0	0	578,700	477,795	0	477,795
212101 Social Security Contributions	793,351	0	0	793,351	743,917	0	743,917
212201 Social Security Contributions	79,401	0	0	79,401	0	0	0
213001 Medical expenses (To employees)	344,537	0	0	344,537	280,000	0	280,000
213002 Incapacity, death benefits and funeral expenses	174,811	0	0	174,811	153,514	0	153,514
213004 Gratuity Expenses	1,288,346	0	0	1,288,346	1,288,346	0	1,288,346
221001 Advertising and Public Relations	231,745	536,743	0	768,488	179,479	1,010,700	1,190,179
221002 Workshops and Seminars	597,000	1,175,865	0	1,772,865	354,596	1,772,200	2,126,796
221003 Staff Training	577,000	1,006,625	0	1,583,625	470,000	1,636,767	2,106,767
221004 Recruitment Expenses	20,000	0	0	20,000	7,000	0	7,000
221007 Books, Periodicals & Newspapers	40,250	0	0	40,250	0	0	0
221008 Computer supplies and Information Technology (IT)	126,000	0	0	126,000	63,000	0	63,000
221009 Welfare and Entertainment	547,800	0	0	547,800	163,800	0	163,800
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	140,000	55,500	0	55,500
221012 Small Office Equipment	25,000	0	0	25,000	20,000	0	20,000
221017 Subscriptions	210,820	0	0	210,820	70,190	0	70,190
222001 Telecommunications	144,000	0	0	144,000	180,000	0	180,000
222002 Postage and Courier	32,000	0	0	32,000	34,000	0	34,000
222003 Information and communications technology (ICT)	16,319,578	235,000	0	16,554,578	7,803,055	4,242,833	12,045,888
223002 Rates	10,000	0	0	10,000	10,000	100,000	110,000
223003 Rent – (Produced Assets) to private entities	1,706,627	0	0	1,706,627	1,956,627	0	1,956,627
223004 Guard and Security services	246,600	0	0	246,600	184,600	0	184,600
223005 Electricity	420,000	0	0	420,000	967,200	0	967,200
223006 Water	18,000	0	0	18,000	12,400	0	12,400
224004 Cleaning and Sanitation	136,650	0	0	136,650	144,400	0	144,400
225001 Consultancy Services- Short term	973,282	8,385,000	0	9,358,282	547,917	11,089,186	11,637,103
225002 Consultancy Services- Long-term	250,000	4,877,576	0	5,127,576	120,000	2,320,000	2,440,000
226001 Insurances	109,000	0	0	109,000	69,000	0	69,000
226002 Licenses	344,100	562,500	0	906,600	344,100	2,840,000	3,184,100
227001 Travel inland	548,800	94,911	0	643,711	214,300	240,000	454,300
227002 Travel abroad	679,000	0	0	679,000	156,000	0	156,000
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	260,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	276,500	0	0	276,500	191,840	100,000	291,840
228002 Maintenance - Vehicles	152,000	0	0	152,000	102,000	0	102,000
228003 Maintenance – Machinery, Equipment & Furniture	92,000	0	0	92,000	130,630	0	130,630
228004 Maintenance – Other	15,000	0	0	15,000	0	0	0
282102 Fines and Penalties/ Court wards	21,800	0	0	21,800	21,700	0	21,700
Investment (Capital Purchases)	5,772,785	54,817,495	0	60,590,280	5,672,785	83,517,979	89,190,764

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312201 Transport Equipment	600,000	0	0	600,000	750,000	0	750,000
312202 Machinery and Equipment	103,741	10,707,500	0	10,811,241	103,741	3,065,264	3,169,004
312203 Furniture & Fixtures	200,500	0	0	200,500	80,000	0	80,000
312213 ICT Equipment	4,868,544	44,109,995	0	48,978,539	4,739,044	80,452,716	85,191,760
<i>Arrears</i>	174,361	0	0	174,361	0	0	0
321605 Domestic arrears (Budgeting)	174,361	0	0	174,361	0	0	0
Grand Total Vote 126	41,656,016	74,765,214	0	116,421,230	30,628,861	110,079,020	140,707,882
<i>Total Excluding Arrears</i>	41,481,655	74,765,214	0	116,246,869	30,628,861	110,079,020	140,707,882

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 04 Electronic Public Services Delivery (e-transformation)

Recurrent Budget Estimates

Department 03 Information Security

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 050401 A desired level of e-government services in MDAs & LGs attained</i>							
221002 Workshops and Seminars	0	47,000	0	47,000	0	23,000	23,000
221008 Computer supplies and Information Technology (IT)	0	96,000	0	96,000	0	43,000	43,000
221017 Subscriptions	0	108,000	0	108,000	0	13,000	13,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,400	10,400
227001 Travel inland	0	26,400	0	26,400	0	11,000	11,000
227002 Travel abroad	0	87,000	0	87,000	0	26,000	26,000
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>364,400</i>	<i>0</i>	<i>364,400</i>	<i>0</i>	<i>126,400</i>	<i>126,400</i>
Total Cost Of Outputs Provided	0	364,400	0	364,400	0	126,400	126,400
Total Cost for Department 03	0	364,400	0	364,400	0	126,400	126,400
<i>Total Excluding Arrears</i>	<i>0</i>	<i>364,400</i>	<i>0</i>	<i>364,400</i>	<i>0</i>	<i>126,400</i>	<i>126,400</i>

Department 04 E- Government Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 050401 A desired level of e-government services in MDAs & LGs attained</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	21,000	21,000
221001 Advertising and Public Relations	0	64,545	0	64,545	0	15,395	15,395
221002 Workshops and Seminars	0	52,000	0	52,000	0	20,000	20,000
221003 Staff Training	0	50,000	0	50,000	0	0	0
222003 Information and communications technology (ICT)	0	480,000	0	480,000	0	470,460	470,460
223004 Guard and Security services	0	12,000	0	12,000	0	0	0
223005 Electricity	0	48,000	0	48,000	0	0	0
223006 Water	0	3,600	0	3,600	0	0	0
224004 Cleaning and Sanitation	0	2,250	0	2,250	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	80,000	80,000
226002 Licenses	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	34,000	0	34,000	0	14,000	14,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>1,026,395</i>	<i>0</i>	<i>1,026,395</i>	<i>0</i>	<i>680,855</i>	<i>680,855</i>
Total Cost Of Outputs Provided	0	1,026,395	0	1,026,395	0	680,855	680,855
Total Cost for Department 04	0	1,026,395	0	1,026,395	0	680,855	680,855
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,026,395</i>	<i>0</i>	<i>1,026,395</i>	<i>0</i>	<i>680,855</i>	<i>680,855</i>

Development Budget Estimates

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Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Budget Output 050401 A desired level of e-government services in MDAs & LGs attained</i>							
211102 Contract Staff Salaries	0	2,813,499	0	2,813,499	0	1,059,355	1,059,355
221001 Advertising and Public Relations	0	536,743	0	536,743	72,000	1,010,700	1,082,700
221002 Workshops and Seminars	300,000	1,175,865	0	1,475,865	246,000	1,772,200	2,018,200
221003 Staff Training	170,000	1,006,625	0	1,176,625	220,000	1,636,767	1,856,767
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	20,000
222003 Information and communications technology (ICT)	0	235,000	0	235,000	0	4,242,833	4,242,833
223002 Rates	0	0	0	0	0	100,000	100,000
223003 Rent – (Produced Assets) to private entities	284,001	0	0	284,001	534,001	0	534,001
223004 Guard and Security services	12,000	0	0	12,000	12,000	0	12,000
223005 Electricity	24,000	0	0	24,000	24,000	0	24,000
223006 Water	2,400	0	0	2,400	2,400	0	2,400
224004 Cleaning and Sanitation	2,400	0	0	2,400	2,400	0	2,400
225001 Consultancy Services- Short term	0	8,385,000	0	8,385,000	0	11,089,186	11,089,186
225002 Consultancy Services- Long-term	0	4,877,576	0	4,877,576	0	2,320,000	2,320,000
226001 Insurances	65,000	0	0	65,000	65,000	0	65,000
226002 Licenses	0	562,500	0	562,500	0	2,840,000	2,840,000
227001 Travel inland	172,000	94,911	0	266,911	100,000	240,000	340,000
227002 Travel abroad	346,000	0	0	346,000	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	0	260,000	0	260,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	100,000	180,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	12,000	0	12,000
Total Cost Of Budget Output 050401	1,519,801	19,947,719	0	21,467,520	1,519,801	26,561,041	28,080,842
Total Cost for Outputs Provided	1,519,801	19,947,719	0	21,467,520	1,519,801	26,561,041	28,080,842
Capital Purchases							
<i>Budget Output 050477 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	103,741	10,707,500	0	10,811,241	103,741	3,065,264	3,169,004
312213 ICT Equipment	0	44,109,995	0	44,109,995	0	80,452,716	80,452,716
Total Cost Of Budget Output 050477	103,741	54,817,495	0	54,921,236	103,741	83,517,979	83,621,720
Total Cost for Capital Purchases	103,741	54,817,495	0	54,921,236	103,741	83,517,979	83,621,720
Total Cost for Project: 1400	1,623,542	74,765,214	0	76,388,756	1,623,542	110,079,020	111,702,562
Total Excluding Arrears	1,623,542	74,765,214	0	76,388,756	1,623,542	110,079,020	111,702,562
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	3,014,337	74,765,214	0	77,779,551	2,430,797	110,079,020	112,509,817
Total Excluding Arrears	3,014,337	74,765,214	0	77,779,551	2,430,797	110,079,020	112,509,817

Sub-SubProgramme 05 Shared IT infrastructure

Recurrent Budget Estimates

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Department 02 Technical Services

<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 050501 A Rationalized and Intergrated national IT infrastructure and Systems							
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	2,500	2,500
222003 Information and communications technology (ICT)	0	15,839,578	0	15,839,578	0	7,322,195	7,322,195
226002 Licenses	0	284,100	0	284,100	0	284,100	284,100
227001 Travel inland	0	149,100	0	149,100	0	20,600	20,600
227004 Fuel, Lubricants and Oils	0	16,500	0	16,500	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	60,000	60,000
Total Cost of Budget Output 01	0	16,329,778	0	16,329,778	0	7,709,395	7,709,395
Total Cost Of Outputs Provided	0	16,329,778	0	16,329,778	0	7,709,395	7,709,395
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 050599 Arrears							
321605 Domestic arrears (Budgeting)	0	174,361	0	174,361	0	0	0
Total Cost of Budget Output 99	0	174,361	0	174,361	0	0	0
Total Cost Of Arrears	0	174,361	0	174,361	0	0	0
Total Cost for Department 02	0	16,504,139	0	16,504,139	0	7,709,395	7,709,395
<i>Total Excluding Arrears</i>	0	16,329,778	0	16,329,778	0	7,709,395	7,709,395

Development Budget Estimates

Project 1615 Government Network (GOVNET) Project

<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 050576 Purchase of ICT Equipment							
312213 ICT Equipment	4,464,544	0	0	4,464,544	4,624,544	0	4,624,544
Total Cost Of Budget Output 050576	4,464,544	0	0	4,464,544	4,624,544	0	4,624,544
Total Cost for Capital Purchases	4,464,544	0	0	4,464,544	4,624,544	0	4,624,544
Total Cost for Project: 1615	4,464,544	0	0	4,464,544	4,624,544	0	4,624,544
<i>Total Excluding Arrears</i>	4,464,544	0	0	4,464,544	4,624,544	0	4,624,544
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	20,968,683	0	0	20,968,683	12,333,939	0	12,333,939
<i>Total Excluding Arrears</i>	20,968,683	0	0	20,968,683	12,333,939	0	12,333,939

Sub-SubProgramme 06 Streamlined IT Governance and capacity development

Recurrent Budget Estimates

Department 01 Headquarters

<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 050601 Strengthened and aligned NITA-U to deliver its mandate							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,500	12,500
221001 Advertising and Public Relations	0	80,000	0	80,000	0	27,000	27,000
221002 Workshops and Seminars	0	99,000	0	99,000	0	32,596	32,596

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221003 Staff Training	0	75,000	0	75,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	20,000	20,000
221017 Subscriptions	0	13,000	0	13,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	250,683	0	250,683	0	80,342	80,342
227001 Travel inland	0	55,000	0	55,000	0	25,000	25,000
227002 Travel abroad	0	100,000	0	100,000	0	30,000	30,000
Total Cost of Budget Output 01	0	702,683	0	702,683	0	235,438	235,438
Total Cost Of Outputs Provided	0	702,683	0	702,683	0	235,438	235,438
Total Cost for Department 01	0	702,683	0	702,683	0	235,438	235,438
<i>Total Excluding Arrears</i>	0	702,683	0	702,683	0	235,438	235,438

Department 05 Regulatory Compliance & Legal Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 050603 A well regulated IT environment in Public and Private sector							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	20,000	20,000
221001 Advertising and Public Relations	0	62,000	0	62,000	0	52,500	52,500
221002 Workshops and Seminars	0	30,000	0	30,000	0	10,000	10,000
221003 Staff Training	0	112,000	0	112,000	0	0	0
221007 Books, Periodicals & Newspapers	0	23,210	0	23,210	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,500	0	13,500	0	7,000	7,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
221017 Subscriptions	0	35,000	0	35,000	0	22,000	22,000
225001 Consultancy Services- Short term	0	0	0	0	0	70,000	70,000
225002 Consultancy Services- Long-term	0	130,000	0	130,000	0	30,000	30,000
227001 Travel inland	0	45,300	0	45,300	0	10,300	10,300
227002 Travel abroad	0	16,000	0	16,000	0	0	0
282102 Fines and Penalties/ Court wards	0	21,800	0	21,800	0	21,700	21,700
Total Cost of Budget Output 03	0	608,810	0	608,810	0	243,500	243,500
Total Cost Of Outputs Provided	0	608,810	0	608,810	0	243,500	243,500
Total Cost for Department 05	0	608,810	0	608,810	0	243,500	243,500
<i>Total Excluding Arrears</i>	0	608,810	0	608,810	0	243,500	243,500

Department 06 Planning, Research & Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 050602 IT Research, Development and Innovations Supported and Promoted							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	15,000	15,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	6,000	6,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221017 Subscriptions	0	21,000	0	21,000	0	14,000	14,000
225001 Consultancy Services- Short term	0	432,000	0	432,000	0	153,142	153,142
225002 Consultancy Services- Long-term	0	120,000	0	120,000	0	90,000	90,000
227001 Travel inland	0	37,000	0	37,000	0	21,400	21,400

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227002 Travel abroad	0	50,000	0	50,000	0	0	0
Total Cost of Budget Output 02	0	710,000	0	710,000	0	299,542	299,542
Total Cost Of Outputs Provided	0	710,000	0	710,000	0	299,542	299,542
Total Cost for Department 06	0	710,000	0	710,000	0	299,542	299,542
<i>Total Excluding Arrears</i>	0	710,000	0	710,000	0	299,542	299,542

Department 07 Finance and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 050601 Strengthened and aligned NITA-U to deliver its mandate</i>							
211102 Contract Staff Salaries	7,439,171	0	0	7,439,171	7,439,171	0	7,439,171
211103 Allowances (Inc. Casuals, Temporary)	0	468,700	0	468,700	0	409,295	409,295
212101 Social Security Contributions	0	793,351	0	793,351	0	743,917	743,917
212201 Social Security Contributions	0	79,401	0	79,401	0	0	0
213001 Medical expenses (To employees)	0	344,537	0	344,537	0	280,000	280,000
213002 Incapacity, death benefits and funeral expenses	0	174,811	0	174,811	0	153,514	153,514
213004 Gratuity Expenses	0	1,288,346	0	1,288,346	0	1,288,346	1,288,346
221001 Advertising and Public Relations	0	25,200	0	25,200	0	12,584	12,584
221002 Workshops and Seminars	0	49,000	0	49,000	0	17,000	17,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	17,040	0	17,040	0	0	0
221009 Welfare and Entertainment	0	532,800	0	532,800	0	163,800	163,800
221011 Printing, Stationery, Photocopying and Binding	0	126,000	0	126,000	0	46,000	46,000
221017 Subscriptions	0	33,820	0	33,820	0	13,190	13,190
222001 Telecommunications	0	144,000	0	144,000	0	180,000	180,000
222002 Postage and Courier	0	32,000	0	32,000	0	34,000	34,000
223002 Rates	0	10,000	0	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	1,422,626	0	1,422,626	0	1,422,626	1,422,626
223004 Guard and Security services	0	222,600	0	222,600	0	172,600	172,600
223005 Electricity	0	348,000	0	348,000	0	943,200	943,200
223006 Water	0	12,000	0	12,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	132,000	0	132,000	0	142,000	142,000
225001 Consultancy Services- Short term	0	90,599	0	90,599	0	164,434	164,434
226001 Insurances	0	44,000	0	44,000	0	4,000	4,000
227001 Travel inland	0	30,000	0	30,000	0	12,000	12,000
227002 Travel abroad	0	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	180,000	0	180,000	0	91,840	91,840
228002 Maintenance - Vehicles	0	122,000	0	122,000	0	72,000	72,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	58,630	58,630

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228004 Maintenance – Other	0	15,000	0	15,000	0	0	0
<i>Total Cost of Budget Output 01</i>	<i>7,439,171</i>	<i>6,857,832</i>	<i>0</i>	<i>14,297,003</i>	<i>7,439,171</i>	<i>6,451,976</i>	<i>13,891,146</i>
Total Cost Of Outputs Provided	7,439,171	6,857,832	0	14,297,003	7,439,171	6,451,976	13,891,146
Total Cost for Department 07	7,439,171	6,857,832	0	14,297,003	7,439,171	6,451,976	13,891,146
<i>Total Excluding Arrears</i>	<i>7,439,171</i>	<i>6,857,832</i>	<i>0</i>	<i>14,297,003</i>	<i>7,439,171</i>	<i>6,451,976</i>	<i>13,891,146</i>

Development Budget Estimates

Project 1653 Retooling of National Information & Technology Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Budget Output 050619 Human Resource Management Services</i>							
221003 Staff Training	150,000	0	0	150,000	250,000	0	250,000
<i>Total Cost Of Budget Output 050619</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Total Cost for Outputs Provided</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
Capital Purchases							
<i>Budget Output 050675 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	600,000	0	0	600,000	750,000	0	750,000
<i>Total Cost Of Budget Output 050675</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>
<i>Budget Output 050676 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	404,000	0	0	404,000	114,500	0	114,500
<i>Total Cost Of Budget Output 050676</i>	<i>404,000</i>	<i>0</i>	<i>0</i>	<i>404,000</i>	<i>114,500</i>	<i>0</i>	<i>114,500</i>
<i>Budget Output 050678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	200,500	0	0	200,500	80,000	0	80,000
<i>Total Cost Of Budget Output 050678</i>	<i>200,500</i>	<i>0</i>	<i>0</i>	<i>200,500</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,204,500</i>	<i>0</i>	<i>0</i>	<i>1,204,500</i>	<i>944,500</i>	<i>0</i>	<i>944,500</i>
Total Cost for Project: 1653	1,354,500	0	0	1,354,500	1,194,500	0	1,194,500
<i>Total Excluding Arrears</i>	<i>1,354,500</i>	<i>0</i>	<i>0</i>	<i>1,354,500</i>	<i>1,194,500</i>	<i>0</i>	<i>1,194,500</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	17,672,996	0	0	17,672,996	15,864,126	0	15,864,126
<i>Total Excluding Arrears</i>	<i>17,672,996</i>	<i>0</i>	<i>0</i>	<i>17,672,996</i>	<i>15,864,126</i>	<i>0</i>	<i>15,864,126</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 126	41,656,016	74,765,214	0	116,421,230	30,628,861	110,079,020	140,707,882
<i>Total Excluding Arrears</i>	<i>41,481,655</i>	<i>74,765,214</i>	<i>0</i>	<i>116,246,869</i>	<i>30,628,861</i>	<i>110,079,020</i>	<i>140,707,882</i>

Vote:126

 National Information Technology Authority

Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1400 Regional Communication Infrastructure	74,765.21	110,079.02
410 International Development Association (IDA)	74,765.21	110,079.02
Total External Project Financing For Vote 126	74,765.21	110,079.02