

Vote:126 National Information Technology Authority

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 04 Electronic Public Services Delivery (e-transformation)									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Information Security		0	0	154,000	154,000	0	0	524,644	524,644
04 E- Government Services		0	0	2,516,400	2,516,400	0	0	1,928,390	1,928,390
Total Recurrent Budget Estimates for Programme		0	0	2,670,400	2,670,400	0	0	2,453,034	2,453,034
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1400 Regional Communication Infrastructure		1,914,479	34,338,777	362,600	36,615,856	2,379,791	94,447,516	100,000	96,927,307
Total Development Budget Estimates for Programme		1,914,479	34,338,777	362,600	36,615,856	2,379,791	94,447,516	100,000	96,927,307
Total For Programme 04		1,914,479	34,338,777	3,033,000	39,286,256	2,379,791	94,447,516	2,553,034	99,380,342
<i>Total Excluding Arrears</i>		1,914,479	34,338,777	3,033,000	39,286,256	1,623,542	94,447,516	2,553,034	98,624,092
Programme 05 Shared IT infrastructure									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Technical Services		0	17,847,152	19,152,077	36,999,229	0	15,771,478	7,952,654	23,724,132
Total Recurrent Budget Estimates for Programme		0	17,847,152	19,152,077	36,999,229	0	15,771,478	7,952,654	23,724,132
Total For Programme 05		17,847,152	0	19,152,077	36,999,229	15,771,478	0	7,952,654	23,724,132
<i>Total Excluding Arrears</i>		15,669,113	0	19,152,077	34,821,190	15,771,478	0	7,952,654	23,724,132
Programme 06 Streamlined IT Governance and capacity development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters		0	0	241,951	241,951	0	0	1,257,683	1,257,683
05 Regulatory Compliance & Legal Services		0	0	207,450	207,450	0	0	360,299	360,299
06 Planning, Research & Development		0	0	501,994	501,994	0	0	481,785	481,785
07 Finance and Administration		6,645,162	3,790,829	2,279,931	12,715,922	6,645,162	3,758,869	3,665,953	14,069,984
Total Recurrent Budget Estimates for Programme		6,645,162	3,790,829	3,231,326	13,667,317	6,645,162	3,758,869	5,765,720	16,169,752
Total For Programme 06		10,435,991	0	3,231,326	13,667,317	10,404,031	0	5,765,720	16,169,752
<i>Total Excluding Arrears</i>		10,337,451	0	3,231,326	13,568,777	10,175,086	0	5,765,720	15,940,806
Total Vote 126		30,197,622	34,338,777	25,416,403	89,952,802	28,555,301	94,447,516	16,271,409	139,274,225
<i>Total Excluding Arrears</i>		27,921,043	34,338,777	25,416,403	87,676,223	27,570,105	94,447,516	16,271,409	138,289,030

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	27,874,668	11,877,536	25,053,803	64,806,007	27,230,105	73,169,389	16,171,409	116,570,903
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,645,162	0	0	6,645,162	6,645,162	3,661,416	0	10,306,578
211103 Allowances	32,211	0	458,431	490,642	100,000	0	1,041,099	1,141,099
212101 Social Security Contributions	768,419	0	0	768,419	818,951	0	21,156	840,107
213001 Medical expenses (To employees)	0	0	330,000	330,000	0	0	300,000	300,000
213002 Incapacity, death benefits and funeral expenses	0	0	180,000	180,000	0	0	199,613	199,613
213004 Gratuity Expenses	1,339,032	0	0	1,339,032	1,288,346	0	341,923	1,630,270
221001 Advertising and Public Relations	103,000	0	100,000	203,000	74,200	1,229,975	286,490	1,590,665
221002 Workshops and Seminars	20,000	1,445,750	106,964	1,572,714	72,000	1,976,281	406,117	2,454,398
221003 Staff Training	156,355	333,900	178,317	668,572	111,300	1,403,178	521,200	2,035,678
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	39,600	39,600
221007 Books, Periodicals & Newspapers	0	0	25,050	25,050	0	52,000	41,410	93,410
221008 Computer supplies and Information Technology (IT)	141,000	0	224,000	365,000	0	0	273,750	273,750
221009 Welfare and Entertainment	120,000	0	240,000	360,000	0	0	648,345	648,345
221011 Printing, Stationery, Photocopying and Binding	0	0	172,474	172,474	0	34,000	204,500	238,500
221012 Small Office Equipment	62,750	0	0	62,750	0	0	0	0
221017 Subscriptions	90,000	0	179,500	269,500	0	63,000	160,550	223,550
222001 Telecommunications	0	0	134,000	134,000	0	0	193,680	193,680
222002 Postage and Courier	0	0	12,000	12,000	0	0	12,000	12,000
222003 Information and communications technology (ICT)	16,227,592	0	18,810,877	35,038,469	15,771,478	37,776,431	7,314,304	60,862,214
223002 Rates	0	0	10,000	10,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	1,422,626	0	303,653	1,726,279	1,660,190	0	320,222	1,980,412
223004 Guard and Security services	0	0	159,846	159,846	0	0	174,846	174,846
223005 Electricity	0	0	131,077	131,077	0	0	155,077	155,077
223006 Water	0	0	28,614	28,614	0	0	34,614	34,614
224004 Cleaning and Sanitation	0	0	81,750	81,750	0	0	105,750	105,750
225001 Consultancy Services- Short term	35,020	6,070,027	1,722,924	7,827,971	286,228	20,509,914	1,781,329	22,577,471
225002 Consultancy Services- Long-term	0	4,027,859	0	4,027,859	0	5,315,357	0	5,315,357
226001 Insurances	0	0	40,000	40,000	0	0	40,000	40,000
226002 Licenses	344,000	0	354,000	698,000	0	0	525,900	525,900
227001 Travel inland	60,000	0	180,984	240,984	124,000	407,532	261,683	793,215
227002 Travel abroad	243,500	0	175,306	418,806	74,200	246,769	334,500	655,469
227003 Carriage, Haulage, Freight and transport hire	0	0	100,000	100,000	111,300	493,537	0	604,837
227004 Fuel, Lubricants and Oils	0	0	164,500	164,500	92,750	0	233,500	326,250
228002 Maintenance - Vehicles	20,000	0	88,000	108,000	0	0	88,000	88,000
228003 Maintenance – Machinery, Equipment & Furniture	44,000	0	220,000	264,000	0	0	50,000	50,000

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228004 Maintenance – Other	0	0	52,036	52,036	0	0	40,250	40,250
282102 Fines and Penalties/ Court wards	0	0	69,500	69,500	0	0	20,000	20,000
Investment (Capital Purchases)	46,375	22,461,241	362,600	22,870,216	340,000	21,278,127	100,000	21,718,127
311101 Land	0	0	110,000	110,000	0	0	100,000	100,000
312201 Transport Equipment	0	189,210	222,600	411,810	230,000	0	0	230,000
312202 Machinery and Equipment	0	696,188	0	696,188	60,000	21,278,127	0	21,338,127
312203 Furniture & Fixtures	0	25,970	30,000	55,970	50,000	0	0	50,000
312213 ICT Equipment	46,375	21,549,873	0	21,596,248	0	0	0	0
Arrears	2,276,579	0	0	2,276,579	985,195	0	0	985,195
321605 Domestic arrears (Budgeting)	2,276,579	0	0	2,276,579	970,795	0	0	970,795
321613 Telephone arrears (Budgeting)	0	0	0	0	7,000	0	0	7,000
321614 Electricity arrears (Budgeting)	0	0	0	0	7,400	0	0	7,400
Grand Total Vote 126	30,197,622	34,338,777	25,416,403	89,952,802	28,555,301	94,447,516	16,271,409	139,274,225
<i>Total Excluding Arrears</i>	27,921,043	34,338,777	25,416,403	87,676,223	27,570,105	94,447,516	16,271,409	138,289,030

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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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>								
211103 Allowances	0	0	0	0	0	0	4,700	4,700
221001 Advertising and Public Relations	0	0	2,000	2,000	0	0	7,000	7,000
221002 Workshops and Seminars	0	0	11,000	11,000	0	0	46,000	46,000
221003 Staff Training	0	0	0	0	0	0	67,200	67,200
221008 Computer supplies and Information Technology (IT)	0	0	19,000	19,000	0	0	0	0
221017 Subscriptions	0	0	110,000	110,000	0	0	95,000	95,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	233,844	233,844
227001 Travel inland	0	0	12,000	12,000	0	0	16,400	16,400
227002 Travel abroad	0	0	0	0	0	0	54,500	54,500
Total Cost of Output 01	0	0	154,000	154,000	0	0	524,644	524,644
Total Cost Of Outputs Provided	0	0	154,000	154,000	0	0	524,644	524,644
Total Cost for SubProgramme 03	0	0	154,000	154,000	0	0	524,644	524,644
<i>Total Excluding Arrears</i>	0	0	154,000	154,000	0	0	524,644	524,644

SubProgramme 04 E- Government Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>								
211103 Allowances	0	0	0	0	0	0	35,000	35,000
221001 Advertising and Public Relations	0	0	20,000	20,000	0	0	160,000	160,000
221002 Workshops and Seminars	0	0	53,000	53,000	0	0	128,117	128,117
221003 Staff Training	0	0	16,596	16,596	0	0	137,000	137,000
221008 Computer supplies and Information Technology (IT)	0	0	5,000	5,000	0	0	86,000	86,000
222003 Information and communications technology (ICT)	0	0	162,800	162,800	0	0	195,300	195,300
223003 Rent – (Produced Assets) to private entities	0	0	303,653	303,653	0	0	320,222	320,222
223004 Guard and Security services	0	0	49,846	49,846	0	0	49,846	49,846
223005 Electricity	0	0	83,077	83,077	0	0	83,077	83,077
223006 Water	0	0	16,614	16,614	0	0	16,614	16,614
224004 Cleaning and Sanitation	0	0	16,614	16,614	0	0	16,614	16,614
225001 Consultancy Services- Short term	0	0	3,000	3,000	0	0	182,000	182,000
226002 Licenses	0	0	354,000	354,000	0	0	450,000	450,000
227001 Travel inland	0	0	22,200	22,200	0	0	13,600	13,600

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227002 Travel abroad	0	0	80,306	80,306	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	200,000	200,000	0	0	0	0
Total Cost of Output 01	0	0	1,386,706	1,386,706	0	0	1,873,390	1,873,390
Output 050402 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted								
221001 Advertising and Public Relations	0	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	15,000
225001 Consultancy Services- Short term	0	0	1,129,694	1,129,694	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	0	1,129,694	1,129,694	0	0	55,000	55,000
Total Cost Of Outputs Provided	0	0	2,516,400	2,516,400	0	0	1,928,390	1,928,390
Total Cost for SubProgramme 04	0	0	2,516,400	2,516,400	0	0	1,928,390	1,928,390
<i>Total Excluding Arrears</i>	0	0	2,516,400	2,516,400	0	0	1,928,390	1,928,390

Development Budget Estimates

Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 050401 A desired level of e-government services in MDAs & LGs attained										
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	3,661,416	0	0	0	3,661,416
211103 Allowances	14,000	0	0	14,000	100,000	0	0	0	0	100,000
221001 Advertising and Public Relations	103,000	0	0	103,000	74,200	1,229,975	0	0	0	1,304,175
221002 Workshops and Seminars	20,000	1,445,750	0	1,465,750	72,000	1,976,281	0	0	0	2,048,281
221003 Staff Training	156,355	333,900	0	490,255	111,300	1,403,178	0	0	0	1,514,478
221007 Books, Periodicals & Newspapers	0	0	0	0	0	52,000	0	0	0	52,000
221008 Computer supplies and Information Technology (IT)	141,000	0	0	141,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	34,000	0	0	0	34,000
221012 Small Office Equipment	62,750	0	0	62,750	0	0	0	0	0	0
221017 Subscriptions	90,000	0	0	90,000	0	63,000	0	0	0	63,000
222003 Information and communications technology (ICT)	558,479	0	0	558,479	0	37,776,431	0	0	0	37,776,431
223003 Rent – (Produced Assets) to private entities	0	0	0	0	237,564	0	0	0	0	237,564
225001 Consultancy Services- Short term	35,020	6,070,027	0	6,105,047	286,228	20,509,914	0	0	0	20,796,142
225002 Consultancy Services- Long-term	0	4,027,859	0	4,027,859	0	5,315,357	0	0	0	5,315,357
226002 Licenses	344,000	0	0	344,000	0	0	0	0	0	0
227001 Travel inland	60,000	0	0	60,000	124,000	407,532	0	0	0	531,532
227002 Travel abroad	243,500	0	0	243,500	74,200	246,769	0	0	0	320,969
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	111,300	493,537	0	0	0	604,837
227004 Fuel, Lubricants and Oils	0	0	0	0	92,750	0	0	0	0	92,750
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0	0	0	0
Total Cost Of Output 050401	1,868,104	11,877,536	0	13,745,640	1,283,542	73,169,389	0	0	0	74,452,930
Total Cost for Outputs Provided	1,868,104	11,877,536	0	13,745,640	1,283,542	73,169,389	0	0	0	74,452,930

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 050475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	189,210	222,600	411,810	230,000	0	0	230,000
<i>Total Cost Of Output 050475</i>	<i>0</i>	<i>189,210</i>	<i>222,600</i>	<i>411,810</i>	<i>230,000</i>	<i>0</i>	<i>0</i>	<i>230,000</i>
<i>Output 050477 Purchase of Specialised Machinery & Equipment</i>								
311101 Land	0	0	110,000	110,000	0	0	100,000	100,000
312202 Machinery and Equipment	0	696,188	0	696,188	60,000	21,278,127	0	21,338,127
312213 ICT Equipment	46,375	21,549,873	0	21,596,248	0	0	0	0
<i>Total Cost Of Output 050477</i>	<i>46,375</i>	<i>22,246,061</i>	<i>110,000</i>	<i>22,402,436</i>	<i>60,000</i>	<i>21,278,127</i>	<i>100,000</i>	<i>21,438,127</i>
<i>Output 050478 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	25,970	30,000	55,970	50,000	0	0	50,000
<i>Total Cost Of Output 050478</i>	<i>0</i>	<i>25,970</i>	<i>30,000</i>	<i>55,970</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>46,375</i>	<i>22,461,241</i>	<i>362,600</i>	<i>22,870,216</i>	<i>340,000</i>	<i>21,278,127</i>	<i>100,000</i>	<i>21,718,127</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 050499 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	756,250	0	0	756,250
<i>Total Cost Of Output 050499</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>756,250</i>	<i>0</i>	<i>0</i>	<i>756,250</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>756,250</i>	<i>0</i>	<i>0</i>	<i>756,250</i>
<i>Total Cost for Project: 1400</i>	<i>1,914,479</i>	<i>34,338,777</i>	<i>362,600</i>	<i>36,615,856</i>	<i>2,379,791</i>	<i>94,447,516</i>	<i>100,000</i>	<i>96,927,307</i>
<i>Total Excluding Arrears</i>	<i>1,914,479</i>	<i>34,338,777</i>	<i>362,600</i>	<i>36,615,856</i>	<i>1,623,542</i>	<i>94,447,516</i>	<i>100,000</i>	<i>96,171,058</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	1,914,479	34,338,777	3,033,000	39,286,256	2,379,791	94,447,516	2,553,034	99,380,342
<i>Total Excluding Arrears</i>	<i>1,914,479</i>	<i>34,338,777</i>	<i>3,033,000</i>	<i>39,286,256</i>	<i>1,623,542</i>	<i>94,447,516</i>	<i>2,553,034</i>	<i>98,624,092</i>

Programme 05 Shared IT infrastructure

Recurrent Budget Estimates

SubProgramme 02 Technical Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050501 A Rationalized and Intergrated national IT infrastructure and Systems</i>								
221001 Advertising and Public Relations	0	0	10,000	10,000	0	0	7,500	7,500
221002 Workshops and Seminars	0	0	20,000	20,000	0	0	80,000	80,000
221008 Computer supplies and Information Technology (IT)	0	0	200,000	200,000	0	0	127,750	127,750
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	0	10,000	10,000
221017 Subscriptions	0	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	15,669,113	18,648,077	34,317,190	0	15,771,478	7,119,004	22,890,483
225001 Consultancy Services- Short term	0	0	0	0	0	0	300,000	300,000
226002 Licenses	0	0	0	0	0	0	75,900	75,900
227001 Travel inland	0	0	46,500	46,500	0	0	70,000	70,000

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227002 Travel abroad	0	0	95,000	95,000	0	0	125,000	125,000
227003 Carriage, Haulage, Freight and transport hire	0	0	100,000	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	22,500	22,500	0	0	27,500	27,500
<i>Total Cost of Output 01</i>	<i>0</i>	<i>15,669,113</i>	<i>19,152,077</i>	<i>34,821,190</i>	<i>0</i>	<i>15,771,478</i>	<i>7,952,654</i>	<i>23,724,132</i>
Total Cost Of Outputs Provided	0	15,669,113	19,152,077	34,821,190	0	15,771,478	7,952,654	23,724,132
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050599 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	2,178,039	0	2,178,039	0	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>2,178,039</i>	<i>0</i>	<i>2,178,039</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Arrears	0	2,178,039	0	2,178,039	0	0	0	0
Total Cost for SubProgramme 02	0	17,847,152	19,152,077	36,999,229	0	15,771,478	7,952,654	23,724,132
<i>Total Excluding Arrears</i>	<i>0</i>	<i>15,669,113</i>	<i>19,152,077</i>	<i>34,821,190</i>	<i>0</i>	<i>15,771,478</i>	<i>7,952,654</i>	<i>23,724,132</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	17,847,152	0	19,152,077	36,999,229	15,771,478	0	7,952,654	23,724,132
<i>Total Excluding Arrears</i>	<i>15,669,113</i>	<i>0</i>	<i>19,152,077</i>	<i>34,821,190</i>	<i>15,771,478</i>	<i>0</i>	<i>7,952,654</i>	<i>23,724,132</i>

Programme 06 Streamlined IT Governance and capacity development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 050601 Strengthened and aligned NITA-U to deliver its mandate</i>								
211103 Allowances	0	0	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	10,000	10,000	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	10,000	10,000	0	0	59,500	59,500
221003 Staff Training	0	0	1,721	1,721	0	0	38,500	38,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	25,000	25,000
221017 Subscriptions	0	0	0	0	0	0	13,000	13,000
225001 Consultancy Services- Short term	0	0	220,231	220,231	0	0	844,000	844,000
227001 Travel inland	0	0	0	0	0	0	63,683	63,683
227002 Travel abroad	0	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	4,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>241,951</i>	<i>241,951</i>	<i>0</i>	<i>0</i>	<i>1,257,683</i>	<i>1,257,683</i>
Total Cost Of Outputs Provided	0	0	241,951	241,951	0	0	1,257,683	1,257,683
Total Cost for SubProgramme 01	0	0	241,951	241,951	0	0	1,257,683	1,257,683
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>241,951</i>	<i>241,951</i>	<i>0</i>	<i>0</i>	<i>1,257,683</i>	<i>1,257,683</i>

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SubProgramme 05 Regulatory Compliance & Legal Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 050603 A well regulated IT environment in Public and Private sector</i>								
211103 Allowances	0	0	41,676	41,676	0	0	166,799	166,799
221001 Advertising and Public Relations	0	0	28,000	28,000	0	0	16,990	16,990
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	10,000	10,000	0	0	49,000	49,000
221007 Books, Periodicals & Newspapers	0	0	9,010	9,010	0	0	6,010	6,010
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	12,474	12,474	0	0	9,500	9,500
221017 Subscriptions	0	0	5,500	5,500	0	0	6,000	6,000
225001 Consultancy Services- Short term	0	0	20,000	20,000	0	0	35,000	35,000
227001 Travel inland	0	0	9,290	9,290	0	0	18,000	18,000
227002 Travel abroad	0	0	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	2,000	2,000	0	0	2,000	2,000
282102 Fines and Penalties/ Court wards	0	0	69,500	69,500	0	0	20,000	20,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>207,450</i>	<i>207,450</i>	<i>0</i>	<i>0</i>	<i>360,299</i>	<i>360,299</i>
Total Cost Of Outputs Provided	0	0	207,450	207,450	0	0	360,299	360,299
Total Cost for SubProgramme 05	0	0	207,450	207,450	0	0	360,299	360,299
<i>Total Excluding Arrears</i>	0	0	207,450	207,450	0	0	360,299	360,299

SubProgramme 06 Planning, Research & Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 050602 IT Research, Development and Innovations Supported and Promoted</i>								
211103 Allowances	0	0	0	0	0	0	65,000	65,000
221001 Advertising and Public Relations	0	0	30,000	30,000	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	5,000	5,000	0	0	37,500	37,500
221003 Staff Training	0	0	0	0	0	0	59,500	59,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	10,000
221017 Subscriptions	0	0	46,000	46,000	0	0	20,800	20,800
225001 Consultancy Services- Short term	0	0	350,000	350,000	0	0	186,485	186,485
227001 Travel inland	0	0	70,994	70,994	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	0	32,500	32,500
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>501,994</i>	<i>501,994</i>	<i>0</i>	<i>0</i>	<i>481,785</i>	<i>481,785</i>
Total Cost Of Outputs Provided	0	0	501,994	501,994	0	0	481,785	481,785
Total Cost for SubProgramme 06	0	0	501,994	501,994	0	0	481,785	481,785
<i>Total Excluding Arrears</i>	0	0	501,994	501,994	0	0	481,785	481,785

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SubProgramme 07 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 050601 Strengthened and aligned NITA-U to deliver its mandate</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,645,162	0	0	6,645,162	6,645,162	0	0	6,645,162
211103 Allowances	0	18,211	416,755	434,966	0	0	709,600	709,600
212101 Social Security Contributions	0	768,419	0	768,419	0	818,951	21,156	840,107
213001 Medical expenses (To employees)	0	0	330,000	330,000	0	0	300,000	300,000
213002 Incapacity, death benefits and funeral expenses	0	0	180,000	180,000	0	0	199,613	199,613
213004 Gratuity Expenses	0	1,339,032	0	1,339,032	0	1,288,346	341,923	1,630,270
221001 Advertising and Public Relations	0	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	7,964	7,964	0	0	30,000	30,000
221003 Staff Training	0	0	150,000	150,000	0	0	170,000	170,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	39,600	39,600
221007 Books, Periodicals & Newspapers	0	0	16,040	16,040	0	0	25,400	25,400
221009 Welfare and Entertainment	0	120,000	240,000	360,000	0	0	643,345	643,345
221011 Printing, Stationery, Photocopying and Binding	0	0	150,000	150,000	0	0	150,000	150,000
221017 Subscriptions	0	0	18,000	18,000	0	0	15,750	15,750
222001 Telecommunications	0	0	134,000	134,000	0	0	193,680	193,680
222002 Postage and Courier	0	0	12,000	12,000	0	0	12,000	12,000
223002 Rates	0	0	10,000	10,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,422,626	0	1,422,626	0	1,422,626	0	1,422,626
223004 Guard and Security services	0	0	110,000	110,000	0	0	125,000	125,000
223005 Electricity	0	0	48,000	48,000	0	0	72,000	72,000
223006 Water	0	0	12,000	12,000	0	0	18,000	18,000
224004 Cleaning and Sanitation	0	0	65,136	65,136	0	0	89,136	89,136
226001 Insurances	0	0	40,000	40,000	0	0	40,000	40,000
227001 Travel inland	0	0	20,000	20,000	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	0	46,500	46,500
227004 Fuel, Lubricants and Oils	0	0	140,000	140,000	0	0	200,000	200,000
228002 Maintenance - Vehicles	0	0	88,000	88,000	0	0	88,000	88,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	20,000	44,000	0	0	50,000	50,000
228004 Maintenance – Other	0	0	52,036	52,036	0	0	40,250	40,250
Total Cost of Output 01	6,645,162	3,692,289	2,279,931	12,617,382	6,645,162	3,529,924	3,665,953	13,841,038
Total Cost Of Outputs Provided	6,645,162	3,692,289	2,279,931	12,617,382	6,645,162	3,529,924	3,665,953	13,841,038
Arrears								
<i>Output 050699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	98,540	0	98,540	0	214,545	0	214,545
321613 Telephone arrears (Budgeting)	0	0	0	0	0	7,000	0	7,000

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321614 Electricity arrears (Budgeting)	0	0	0	0	0	7,400	0	7,400
<i>Total Cost of Output 99</i>	0	98,540	0	98,540	0	228,946	0	228,946
Total Cost Of Arrears	0	98,540	0	98,540	0	228,946	0	228,946
Total Cost for SubProgramme 07	6,645,162	3,790,829	2,279,931	12,715,922	6,645,162	3,758,869	3,665,953	14,069,984
<i>Total Excluding Arrears</i>	6,645,162	3,692,289	2,279,931	12,617,382	6,645,162	3,529,924	3,665,953	13,841,038

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	10,435,991	0	3,231,326	13,667,317	10,404,031	0	5,765,720	16,169,752
<i>Total Excluding Arrears</i>	10,337,451	0	3,231,326	13,568,777	10,175,086	0	5,765,720	15,940,806
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 126	30,197,622	34,338,777	25,416,403	89,952,802	28,555,301	94,447,516	16,271,409	139,274,225
<i>Total Excluding Arrears</i>	27,921,043	34,338,777	25,416,403	87,676,223	27,570,105	94,447,516	16,271,409	138,289,030

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
	Total	Total
1400 Regional Communication Infrastructure	34,338.78	94,447.52
410 International Development Association (IDA)	34,338.78	94,447.52
Total External Project Financing For Vote 126	34,338.78	94,447.52