

Vote:126 National Information Technology Authority

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	384,400	0	384,400	0	384,400	384,400
04 E- Government Services	0	1,219,013	0	1,219,013	0	1,056,395	1,056,395
Total Recurrent Budget Estimates for Programme	0	1,603,413	0	1,603,413	0	1,440,795	1,440,795
<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	42,218,298	0	43,841,839	1,623,542	74,765,214	76,388,756
Total Development Budget Estimates for Programme	1,623,542	42,218,298	0	43,841,839	1,623,542	74,765,214	76,388,756
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	3,226,954	42,218,298	0	45,445,252	3,064,337	74,765,214	77,829,551
<i>Total Excluding Arrears</i>	3,226,954	42,218,298	0	45,445,252	3,064,337	74,765,214	77,829,551
Programme 05 Shared IT infrastructure							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Technical Services	0	16,479,715	0	16,479,715	0	16,504,139	16,504,139
Total Recurrent Budget Estimates for Programme	0	16,479,715	0	16,479,715	0	16,504,139	16,504,139
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1615 Government Network (GOVNET) Project	0	0	0	0	4,464,544	0	4,464,544
Total Development Budget Estimates for Programme	0	0	0	0	4,464,544	0	4,464,544
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	16,479,715	0	0	16,479,715	20,968,683	0	20,968,683
<i>Total Excluding Arrears</i>	16,479,715	0	0	16,479,715	20,794,322	0	20,794,322
Programme 06 Streamlined IT Governance and capacity development							

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<i>Recurrent Budget Estimates</i>							
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	824,683	0	824,683	0	747,683	747,683
05 Regulatory Compliance & Legal Services	0	439,009	0	439,009	0	608,810	608,810
06 Planning, Research & Development	0	780,000	0	780,000	0	710,000	710,000
07 Finance and Administration	6,645,162	6,596,841	0	13,242,003	7,439,171	6,886,595	14,325,766
Total Recurrent Budget Estimates for Programme	6,645,162	8,640,534	0	15,285,696	7,439,171	8,953,088	16,392,259
<i>Development Budget Estimates</i>							
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1541 Institutional Support for NITA-U	5,819,044	0	0	5,819,044	0	0	0
1653 Retooling of National Information & Technology Authority	0	0	0	0	1,354,500	0	1,354,500
Total Development Budget Estimates for Programme	5,819,044	0	0	5,819,044	1,354,500	0	1,354,500
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	21,104,740	0	0	21,104,740	17,746,759	0	17,746,759
<i>Total Excluding Arrears</i>	21,104,740	0	0	21,104,740	17,746,759	0	17,746,759
Total Vote 126	40,811,409	42,218,298	0	83,029,707	41,779,779	74,765,214	116,544,993
<i>Total Excluding Arrears</i>	40,811,409	42,218,298	0	83,029,707	41,605,418	74,765,214	116,370,632

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	35,197,625	28,686,566	0	63,884,191	35,832,634	19,947,719	55,780,352
211102 Contract Staff Salaries	6,645,162	2,423,795	0	9,068,957	7,439,171	2,813,499	10,252,669
211103 Allowances (Inc. Casuals, Temporary)	517,499	7,196	0	524,696	578,700	0	578,700
212101 Social Security Contributions	818,951	0	0	818,951	793,351	0	793,351
212201 Social Security Contributions	0	0	0	0	79,401	0	79,401
213001 Medical expenses (To employees)	473,300	0	0	473,300	373,300	0	373,300
213002 Incapacity, death benefits and funeral expenses	190,000	0	0	190,000	174,811	0	174,811
213004 Gratuity Expenses	1,288,346	0	0	1,288,346	1,288,346	0	1,288,346
221001 Advertising and Public Relations	203,700	1,143,774	0	1,347,474	231,745	536,743	768,488
221002 Workshops and Seminars	789,875	444,645	0	1,234,520	647,000	1,175,865	1,822,865
221003 Staff Training	878,671	756,141	0	1,634,811	577,000	1,006,625	1,583,625
221004 Recruitment Expenses	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	71,530	2,768	0	74,298	40,250	0	40,250
221008 Computer supplies and Information Technology (IT)	176,000	0	0	176,000	126,000	0	126,000
221009 Welfare and Entertainment	548,700	0	0	548,700	547,800	0	547,800
221011 Printing, Stationery, Photocopying and Binding	184,786	2,768	0	187,554	140,000	0	140,000
221012 Small Office Equipment	23,000	0	0	23,000	25,000	0	25,000
221017 Subscriptions	177,000	7,196	0	184,196	210,820	0	210,820
222001 Telecommunications	170,400	0	0	170,400	144,000	0	144,000
222002 Postage and Courier	12,000	0	0	12,000	32,000	0	32,000
222003 Information and communications technology (ICT)	15,842,222	8,658,078	0	24,500,301	16,319,578	235,000	16,554,578
223002 Rates	10,000	0	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	2,026,850	0	0	2,026,850	1,706,627	0	1,706,627
223004 Guard and Security services	246,646	0	0	246,646	246,600	0	246,600
223005 Electricity	371,077	0	0	371,077	420,000	0	420,000
223006 Water	28,614	0	0	28,614	18,000	0	18,000
224004 Cleaning and Sanitation	115,014	0	0	115,014	136,650	0	136,650
225001 Consultancy Services- Short term	178,950	3,568,108	0	3,747,057	973,282	8,385,000	9,358,282
225002 Consultancy Services- Long-term	1,066,683	10,479,361	0	11,546,045	250,000	4,877,576	5,127,576
226001 Insurances	81,000	0	0	81,000	109,000	0	109,000
226002 Licenses	75,900	0	0	75,900	344,100	562,500	906,600
227001 Travel inland	885,458	41,461	0	926,919	548,800	94,911	643,711
227002 Travel abroad	506,429	196,372	0	702,801	724,000	0	724,000
227003 Carriage, Haulage, Freight and transport hire	0	954,903	0	954,903	0	260,000	260,000
227004 Fuel, Lubricants and Oils	230,562	0	0	230,562	276,500	0	276,500
228002 Maintenance - Vehicles	164,000	0	0	164,000	152,000	0	152,000

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228003 Maintenance – Machinery, Equipment & Furniture	77,000	0	0	77,000	92,000	0	92,000
228004 Maintenance – Other	80,001	0	0	80,001	15,000	0	15,000
282102 Fines and Penalties/ Court wards	22,300	0	0	22,300	21,800	0	21,800
Investment (Capital Purchases)	5,613,785	13,531,731	0	19,145,516	5,772,785	54,817,495	60,590,280
311101 Land	100,000	0	0	100,000	0	0	0
312201 Transport Equipment	0	0	0	0	600,000	0	600,000
312202 Machinery and Equipment	541,467	13,531,731	0	14,073,199	103,741	10,707,500	10,811,241
312203 Furniture & Fixtures	144,500	0	0	144,500	200,500	0	200,500
312213 ICT Equipment	4,827,817	0	0	4,827,817	4,868,544	44,109,995	48,978,539
Arrears	0	0	0	0	174,361	0	174,361
321605 Domestic arrears (Budgeting)	0	0	0	0	174,361	0	174,361
Grand Total Vote 126	40,811,409	42,218,298	0	83,029,707	41,779,779	74,765,214	116,544,993
<i>Total Excluding Arrears</i>	40,811,409	42,218,298	0	83,029,707	41,605,418	74,765,214	116,370,632

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>							
221002 Workshops and Seminars	0	57,000	0	57,000	0	47,000	47,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	96,000	0	96,000	0	96,000	96,000
221017 Subscriptions	0	95,000	0	95,000	0	108,000	108,000
222003 Information and communications technology (ICT)	0	10,400	0	10,400	0	0	0
227001 Travel inland	0	31,000	0	31,000	0	26,400	26,400
227002 Travel abroad	0	75,000	0	75,000	0	107,000	107,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>384,400</i>	<i>0</i>	<i>384,400</i>	<i>0</i>	<i>384,400</i>	<i>384,400</i>
Total Cost Of Outputs Provided	0	384,400	0	384,400	0	384,400	384,400
Total Cost for SubProgramme 03	0	384,400	0	384,400	0	384,400	384,400
<i>Total Excluding Arrears</i>	0	384,400	0	384,400	0	384,400	384,400

SubProgramme 04 E- Government Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 050401 A desired level of e-government services in MDAs & LGs attained</i>							
221001 Advertising and Public Relations	0	43,200	0	43,200	0	64,545	64,545
221002 Workshops and Seminars	0	153,875	0	153,875	0	82,000	82,000
221003 Staff Training	0	67,671	0	67,671	0	50,000	50,000
222003 Information and communications technology (ICT)	0	260,344	0	260,344	0	480,000	480,000
223003 Rent – (Produced Assets) to private entities	0	320,222	0	320,222	0	0	0
223004 Guard and Security services	0	49,846	0	49,846	0	12,000	12,000
223005 Electricity	0	83,077	0	83,077	0	48,000	48,000
223006 Water	0	16,614	0	16,614	0	3,600	3,600
224004 Cleaning and Sanitation	0	16,614	0	16,614	0	2,250	2,250
225001 Consultancy Services- Short term	0	138,950	0	138,950	0	200,000	200,000
226002 Licenses	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	68,600	0	68,600	0	34,000	34,000

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227002 Travel abroad	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	0	1,219,013	0	1,219,013	0	1,056,395	1,056,395
Total Cost Of Outputs Provided	0	1,219,013	0	1,219,013	0	1,056,395	1,056,395
Total Cost for SubProgramme 04	0	1,219,013	0	1,219,013	0	1,056,395	1,056,395
<i>Total Excluding Arrears</i>	0	1,219,013	0	1,219,013	0	1,056,395	1,056,395

Development Budget Estimates

Project 1400 Regional Communication Infrastructure

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	2,423,795	0	2,423,795	0	2,813,499	2,813,499
211103 Allowances (Inc. Casuals, Temporary)	0	7,196	0	7,196	0	0	0
221001 Advertising and Public Relations	72,000	1,143,774	0	1,215,774	0	536,743	536,743
221002 Workshops and Seminars	396,000	444,645	0	840,645	300,000	1,175,865	1,475,865
221003 Staff Training	220,000	756,141	0	976,141	170,000	1,006,625	1,176,625
221007 Books, Periodicals & Newspapers	0	2,768	0	2,768	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,768	0	2,768	0	0	0
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	0	7,196	0	7,196	0	0	0
222003 Information and communications technology (ICT)	0	8,658,078	0	8,658,078	0	235,000	235,000
223003 Rent – (Produced Assets) to private entities	284,001	0	0	284,001	284,001	0	284,001
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	3,568,108	0	3,568,108	0	8,385,000	8,385,000
225002 Consultancy Services- Long-term	0	10,479,361	0	10,479,361	0	4,877,576	4,877,576
226001 Insurances	65,000	0	0	65,000	65,000	0	65,000
226002 Licenses	0	0	0	0	0	562,500	562,500
227001 Travel inland	180,000	41,461	0	221,461	172,000	94,911	266,911
227002 Travel abroad	120,000	196,372	0	316,372	346,000	0	346,000
227003 Carriage, Haulage, Freight and transport hire	0	954,903	0	954,903	0	260,000	260,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	80,000
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 Output 050401	1,519,801	28,686,566	0	30,206,367	1,519,801	19,947,719	21,467,520
Total Cost for Outputs Provided	1,519,801	28,686,566	0	30,206,367	1,519,801	19,947,719	21,467,520
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 050477 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	103,741	13,531,731	0	13,635,472	103,741	10,707,500	10,811,241

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312213 ICT Equipment	0	0	0	0	0	44,109,995	44,109,995
Total Cost Of Output 050477	103,741	13,531,731	0	13,635,472	103,741	54,817,495	54,921,236
Total Cost for Capital Purchases	103,741	13,531,731	0	13,635,472	103,741	54,817,495	54,921,236
Total Cost for Project: 1400	1,623,542	42,218,298	0	43,841,839	1,623,542	74,765,214	76,388,756
Total Excluding Arrears	1,623,542	42,218,298	0	43,841,839	1,623,542	74,765,214	76,388,756
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	3,226,954	42,218,298	0	45,445,252	3,064,337	74,765,214	77,829,551
Total Excluding Arrears	3,226,954	42,218,298	0	45,445,252	3,064,337	74,765,214	77,829,551

Programme 05 Shared IT infrastructure

Recurrent Budget Estimates

SubProgramme 02 Technical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	8,400	0	8,400	0	0	0
221002 Workshops and Seminars	0	35,000	0	35,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	500	500
222001 Telecommunications	0	2,400	0	2,400	0	0	0
222003 Information and communications technology (ICT)	0	15,571,478	0	15,571,478	0	15,839,578	15,839,578
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0
226002 Licenses	0	75,900	0	75,900	0	284,100	284,100
227001 Travel inland	0	439,858	0	439,858	0	149,100	149,100
227002 Travel abroad	0	65,429	0	65,429	0	0	0
227004 Fuel, Lubricants and Oils	0	10,750	0	10,750	0	16,500	16,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,000	40,000
228004 Maintenance – Other	0	70,001	0	70,001	0	0	0
Total Cost of Output 01	0	16,479,715	0	16,479,715	0	16,329,778	16,329,778
Total Cost Of Outputs Provided	0	16,479,715	0	16,479,715	0	16,329,778	16,329,778
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 050599 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	174,361	174,361
Total Cost of Output 99	0	0	0	0	0	174,361	174,361
Total Cost Of Arrears	0	0	0	0	0	174,361	174,361
Total Cost for SubProgramme 02	0	16,479,715	0	16,479,715	0	16,504,139	16,504,139
Total Excluding Arrears	0	16,479,715	0	16,479,715	0	16,329,778	16,329,778
Development Budget Estimates							

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Project 1615 Government Network (GOVNET) Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 050576 Purchase of ICT Equipment</i>							
312213 ICT Equipment	0	0	0	0	4,464,544	0	4,464,544
<i>Total Cost Of Output 050576</i>	0	0	0	0	4,464,544	0	4,464,544
<i>Total Cost for Capital Purchases</i>	0	0	0	0	4,464,544	0	4,464,544
Total Cost for Project: 1615	0	0	0	0	4,464,544	0	4,464,544
<i>Total Excluding Arrears</i>	0	0	0	0	4,464,544	0	4,464,544
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	16,479,715	0	0	16,479,715	20,968,683	0	20,968,683
<i>Total Excluding Arrears</i>	16,479,715	0	0	16,479,715	20,794,322	0	20,794,322

Programme 06 Streamlined IT Governance and capacity development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 050601 Strengthened and aligned NITA-U to deliver its mandate</i>							
221001 Advertising and Public Relations	0	42,000	0	42,000	0	80,000	80,000
221002 Workshops and Seminars	0	64,000	0	64,000	0	119,000	119,000
221003 Staff Training	0	60,000	0	60,000	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
221017 Subscriptions	0	13,000	0	13,000	0	13,000	13,000
225001 Consultancy Services- Short term	0	0	0	0	0	250,683	250,683
225002 Consultancy Services- Long-term	0	360,683	0	360,683	0	0	0
227001 Travel inland	0	65,000	0	65,000	0	55,000	55,000
227002 Travel abroad	0	70,000	0	70,000	0	125,000	125,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
<i>Total Cost of Output 01</i>	0	824,683	0	824,683	0	747,683	747,683
Total Cost Of Outputs Provided	0	824,683	0	824,683	0	747,683	747,683
Total Cost for SubProgramme 01	0	824,683	0	824,683	0	747,683	747,683
<i>Total Excluding Arrears</i>	0	824,683	0	824,683	0	747,683	747,683

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SubProgramme 05 Regulatory Compliance & Legal Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	76,799	0	76,799	0	100,000	100,000
221001 Advertising and Public Relations	0	16,200	0	16,200	0	62,000	62,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	30,000	30,000
221003 Staff Training	0	72,000	0	72,000	0	112,000	112,000
221007 Books, Periodicals & Newspapers	0	25,210	0	25,210	0	23,210	23,210
221009 Welfare and Entertainment	0	5,000	0	5,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	16,500	0	16,500	0	13,500	13,500
221012 Small Office Equipment	0	3,000	0	3,000	0	5,000	5,000
221017 Subscriptions	0	30,000	0	30,000	0	35,000	35,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	130,000	130,000
227001 Travel inland	0	26,000	0	26,000	0	45,300	45,300
227002 Travel abroad	0	86,000	0	86,000	0	16,000	16,000
282102 Fines and Penalties/ Court wards	0	22,300	0	22,300	0	21,800	21,800
<i>Total Cost of Output 03</i>	<i>0</i>	<i>439,009</i>	<i>0</i>	<i>439,009</i>	<i>0</i>	<i>608,810</i>	<i>608,810</i>
Total Cost Of Outputs Provided	0	439,009	0	439,009	0	608,810	608,810
Total Cost for SubProgramme 05	0	439,009	0	439,009	0	608,810	608,810
<i>Total Excluding Arrears</i>	0	439,009	0	439,009	0	608,810	608,810

SubProgramme 06 Planning, Research & Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	20,000	20,000
221003 Staff Training	0	30,000	0	30,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221017 Subscriptions	0	21,000	0	21,000	0	21,000	21,000
225001 Consultancy Services- Short term	0	0	0	0	0	432,000	432,000
225002 Consultancy Services- Long-term	0	606,000	0	606,000	0	120,000	120,000
227001 Travel inland	0	45,000	0	45,000	0	37,000	37,000

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227002 Travel abroad	0	40,000	0	40,000	0	50,000	50,000
Total Cost of Output 02	0	780,000	0	780,000	0	710,000	710,000
Total Cost Of Outputs Provided	0	780,000	0	780,000	0	710,000	710,000
Total Cost for SubProgramme 06	0	780,000	0	780,000	0	710,000	710,000
<i>Total Excluding Arrears</i>	0	780,000	0	780,000	0	710,000	710,000

SubProgramme 07 Finance and Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	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	7,439,171	0	7,439,171
211103 Allowances (Inc. Casuals, Temporary)	0	430,700	0	430,700	0	468,700	468,700
212101 Social Security Contributions	0	818,951	0	818,951	0	793,351	793,351
212201 Social Security Contributions	0	0	0	0	0	79,401	79,401
213001 Medical expenses (To employees)	0	473,300	0	473,300	0	373,300	373,300
213002 Incapacity, death benefits and funeral expenses	0	190,000	0	190,000	0	174,811	174,811
213004 Gratuity Expenses	0	1,288,346	0	1,288,346	0	1,288,346	1,288,346
221001 Advertising and Public Relations	0	18,900	0	18,900	0	25,200	25,200
221002 Workshops and Seminars	0	49,000	0	49,000	0	49,000	49,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	16,320	0	16,320	0	17,040	17,040
221009 Welfare and Entertainment	0	543,700	0	543,700	0	532,800	532,800
221011 Printing, Stationery, Photocopying and Binding	0	127,786	0	127,786	0	126,000	126,000
221017 Subscriptions	0	18,000	0	18,000	0	33,820	33,820
222001 Telecommunications	0	168,000	0	168,000	0	144,000	144,000
222002 Postage and Courier	0	12,000	0	12,000	0	32,000	32,000
223002 Rates	0	10,000	0	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	1,422,627	0	1,422,627	0	1,422,626	1,422,626
223004 Guard and Security services	0	184,800	0	184,800	0	222,600	222,600
223005 Electricity	0	264,000	0	264,000	0	348,000	348,000
223006 Water	0	9,600	0	9,600	0	12,000	12,000
224004 Cleaning and Sanitation	0	96,000	0	96,000	0	132,000	132,000
225001 Consultancy Services- Short term	0	0	0	0	0	90,599	90,599
226001 Insurances	0	16,000	0	16,000	0	44,000	44,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	50,000	0	50,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	139,812	0	139,812	0	180,000	180,000

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228002 Maintenance - Vehicles	0	124,000	0	124,000	0	122,000	122,000
228003 Maintenance – Machinery, Equipment & Furniture	0	65,000	0	65,000	0	40,000	40,000
228004 Maintenance – Other	0	10,000	0	10,000	0	15,000	15,000
Total Cost of Output 01	6,645,162	6,596,841	0	13,242,003	7,439,171	6,886,595	14,325,766
Total Cost Of Outputs Provided	6,645,162	6,596,841	0	13,242,003	7,439,171	6,886,595	14,325,766
Total Cost for SubProgramme 07	6,645,162	6,596,841	0	13,242,003	7,439,171	6,886,595	14,325,766
<i>Total Excluding Arrears</i>	6,645,162	6,596,841	0	13,242,003	7,439,171	6,886,595	14,325,766

Development Budget Estimates

Project 1541 Institutional Support for NITA-U

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	309,000	0	0	309,000	0	0	0
Total Cost Of Output 050601	309,000	0	0	309,000	0	0	0
Total Cost for Outputs Provided	309,000	0	0	309,000	0	0	0
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	100,000	0	0	100,000	0	0	0
Total Cost Of Output 050671	100,000	0	0	100,000	0	0	0
<i>Output 050676 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	177,577	0	0	177,577	0	0	0
312213 ICT Equipment	4,827,817	0	0	4,827,817	0	0	0
Total Cost Of Output 050676	5,005,394	0	0	5,005,394	0	0	0
<i>Output 050677 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	260,150	0	0	260,150	0	0	0
Total Cost Of Output 050677	260,150	0	0	260,150	0	0	0
<i>Output 050678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	144,500	0	0	144,500	0	0	0
Total Cost Of Output 050678	144,500	0	0	144,500	0	0	0
Total Cost for Capital Purchases	5,510,044	0	0	5,510,044	0	0	0
Total Cost for Project: 1541	5,819,044	0	0	5,819,044	0	0	0
<i>Total Excluding Arrears</i>	5,819,044	0	0	5,819,044	0	0	0

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Project 1653 Retooling of National Information & Technology Authority

<i>Thousand Uganda Shillings</i>		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 050619 Human Resource Management Services</i>								
221003 Staff Training	0	0	0	0	150,000	0	150,000	
<i>Total Cost Of Output 050619</i>	0	0	0	0	150,000	0	150,000	
<i>Total Cost for Outputs Provided</i>	0	0	0	0	150,000	0	150,000	
Capital Purchases								
<i>Output 050675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	600,000	0	600,000	
<i>Total Cost Of Output 050675</i>	0	0	0	0	600,000	0	600,000	
<i>Output 050676 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	404,000	0	404,000	
<i>Total Cost Of Output 050676</i>	0	0	0	0	404,000	0	404,000	
<i>Output 050678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	200,500	0	200,500	
<i>Total Cost Of Output 050678</i>	0	0	0	0	200,500	0	200,500	
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,204,500	0	1,204,500	
<i>Total Cost for Project: 1653</i>	0	0	0	0	1,354,500	0	1,354,500	
<i>Total Excluding Arrears</i>	0	0	0	0	1,354,500	0	1,354,500	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 06	21,104,740	0	0	21,104,740	17,746,759	0	17,746,759	
<i>Total Excluding Arrears</i>	21,104,740	0	0	21,104,740	17,746,759	0	17,746,759	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 126	40,811,409	42,218,298	0	83,029,707	41,779,779	74,765,214	116,544,993	
<i>Total Excluding Arrears</i>	40,811,409	42,218,298	0	83,029,707	41,605,418	74,765,214	116,370,632	

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	Total
1400 Regional Communication Infrastructure	42,218.30	74,765.21
410 International Development Association (IDA)	42,218.30	74,765.21
Total External Project Financing For Vote 126	42,218.30	74,765.21