

# Sector: Information and Communications Technology

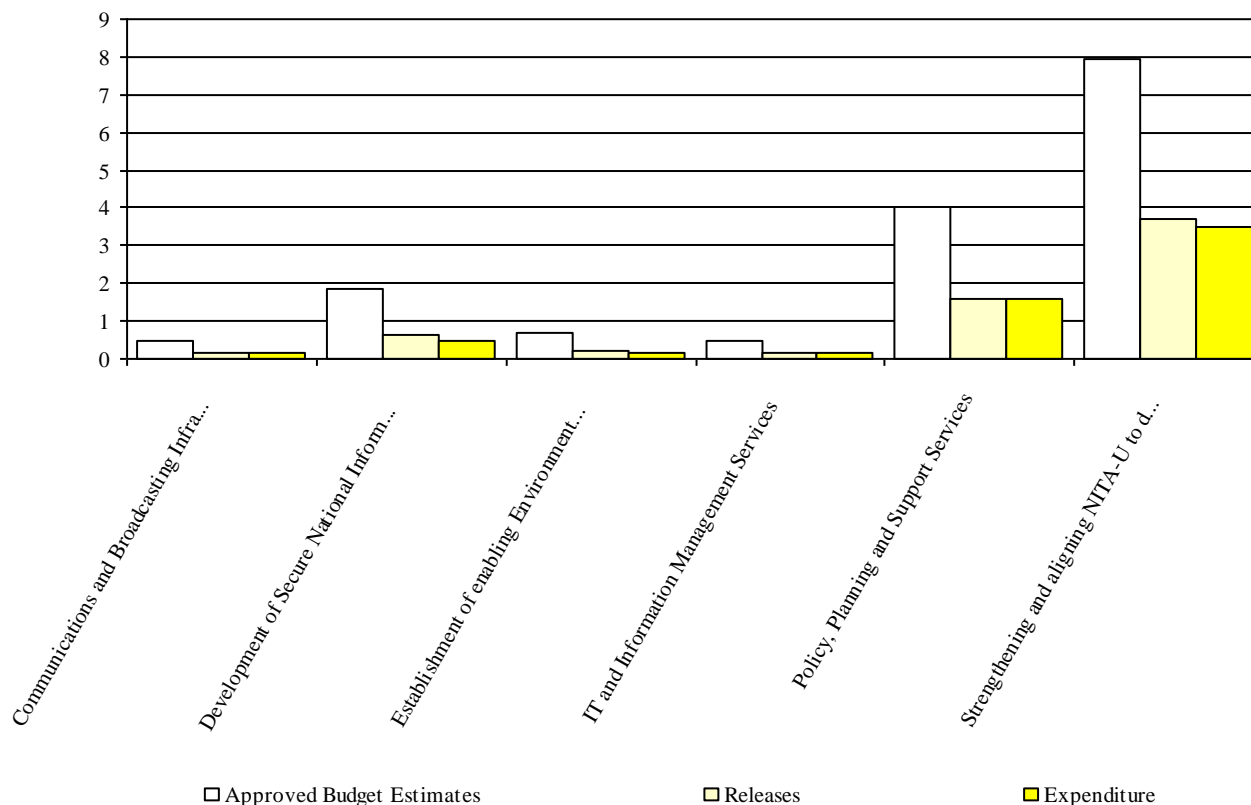
## Summary of Sector Performance

This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

**Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)**

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	6.073	3.078	2.910	50.7%	47.9%	94.5%
	Non Wage	5.036	1.703	1.618	33.8%	32.1%	95.0%
Development	GoU	4.320	1.649	1.497	38.2%	34.7%	90.8%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>15.429</b>	<b>6.430</b>	<b>6.025</b>	<b>41.7%</b>	<b>39.0%</b>	<b>93.7%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>15.429</b>	<b>6.430</b>	<b>6.025</b>	<b>41.7%</b>	<b>39.0%</b>	<b>93.7%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>15.429</b>	<b>6.430</b>	<b>6.025</b>	<b>41.7%</b>	<b>39.0%</b>	<b>93.7%</b>
<i>(iii) Non Tax Revenue</i>		12.172	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>27.601</b>	<b>6.430</b>	<b>6.025</b>	<b>23.3%</b>	<b>21.8%</b>	<b>93.7%</b>
Excluding Taxes, Arrears		27.601	6.430	6.025	23.3%	21.8%	93.7%

**Chart S1: Releases and Expenditure by Vote Function (UShs Billion)\***



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**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	<b>Unspent</b>	<i>(ii) Vote Functions with Highest Expenditure*</i>	<b>Spent</b>
<i>Vote: 126 National Information Technology Authority</i>		<i>Vote: 126 National Information Technology Authority</i>	
VF0553 Strengthening and aligning NITA-U to deliver its	<b>0.21</b>	VF0553 Strengthening and aligning NITA-U to deliver its	<b>3.49</b>
<i>Vote: 126 National Information Technology Authority</i>		<i>Vote: 020 Ministry of Information &amp; Communications Tech.</i>	
VF0551 Development of Secure National Information Tec	<b>0.15</b>	VF0549 Policy, Planning and Support Services	<b>1.60</b>
<i>Vote: 126 National Information Technology Authority</i>		<i>Vote: 126 National Information Technology Authority</i>	
VF0552 Establishment of enabling Environment for devel	<b>0.04</b>	VF0551 Development of Secure National Information Tec	<b>0.46</b>
		<i>Vote: 126 National Information Technology Authority</i>	
		VF0552 Establishment of enabling Environment for devel	<b>0.18</b>
		<i>Vote: 020 Ministry of Information &amp; Communications Tech.</i>	
		VF0502 Communications and Broadcasting Infrastructure	<b>0.14</b>
		<i>Vote: 020 Ministry of Information &amp; Communications Tech.</i>	
		VF0501 IT and Information Management Services	<b>0.14</b>
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
211101 General Staff Salaries	<b>0.17</b>	211101 General Staff Salaries	<b>2.91</b>
225001 Consultancy Services- Short term	<b>0.10</b>	223003 Rent – (Produced Assets) to private entities	<b>0.43</b>
223003 Rent – (Produced Assets) to private entities	<b>0.03</b>	213004 Gratuity Expenses	<b>0.41</b>
221008 Computer supplies and Information Technology (I	<b>0.03</b>	225001 Consultancy Services- Short term	<b>0.31</b>
221002 Workshops and Seminars	<b>0.01</b>	222003 Information and communications technology (ICT	<b>0.23</b>
228003 Maintenance – Machinery, Equipment & Furnitur	<b>0.01</b>	223901 Rent – (Produced Assets) to other govt. units	<b>0.21</b>
211103 Allowances	<b>0.01</b>	211103 Allowances	<b>0.21</b>
222003 Information and communications technology (ICT	<b>0.01</b>	212101 Social Security Contributions	<b>0.18</b>
223004 Guard and Security services	<b>0.01</b>	221002 Workshops and Seminars	<b>0.16</b>
212101 Social Security Contributions	<b>0.01</b>	227001 Travel inland	<b>0.16</b>
223006 Water	<b>0.01</b>	227002 Travel abroad	<b>0.13</b>
227002 Travel abroad	<b>0.01</b>	221008 Computer supplies and Information Technology (I	<b>0.11</b>
221001 Advertising and Public Relations	<b>0.01</b>	227004 Fuel, Lubricants and Oils	<b>0.10</b>
		221003 Staff Training	<b>0.10</b>
		225002 Consultancy Services- Long-term	<b>0.07</b>
		224002 General Supply of Goods and Services	<b>0.06</b>
		223005 Electricity	<b>0.05</b>
		221007 Books, Periodicals & Newspapers	<b>0.04</b>
		228002 Maintenance - Vehicles	<b>0.04</b>
		221011 Printing, Stationery, Photocopying and Binding	<b>0.03</b>