

VOTE: 126 National Information Technologies Authority

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 11 Digital Transformation						
01 Data protection and privacy	111,734	0	111,734	121,000	0	121,000
02 General Administration and support services	19,125,591	0	19,125,591	16,637,975	0	16,637,975
03 Electronic Public Services Delivery	6,338,158	0	6,338,158	6,308,158	0	6,308,158
04 National Cyber Security	306,400	0	306,400	306,000	0	306,000
05 IT infrastructure	22,861,282	91,505,570	114,366,852	20,021,689	113,726,834	133,748,523
Total for Programme	48,743,164	91,505,570	140,248,734	43,394,822	113,726,834	157,121,656
<i>Total Excluding Arrears</i>	48,743,164	91,505,570	140,248,734	41,394,415	113,726,834	155,121,249
Programme: 14 Public Sector Transformation						
03 Electronic Public Services Delivery	810,000	0	810,000	810,000	0	810,000
Total for Programme	810,000	0	810,000	810,000	0	810,000
<i>Total Excluding Arrears</i>	810,000	0	810,000	810,000	0	810,000
Grand Total Vote 126	49,553,164	91,505,570	141,058,734	44,204,822	113,726,834	157,931,656
<i>Total Excluding Arrears</i>	49,553,164	91,505,570	141,058,734	42,204,415	113,726,834	155,931,249

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub SubProgramme 05 IT infrastructure						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical Services	0	18,397,282	18,397,282	0	20,021,689	20,021,689
Total Recurrent Budget Estimates for Sub-SubProgramme	0	18,397,282	18,397,282	0	20,021,689	20,021,689
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1615 Government Network (GOVNET) Project	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
Total Development Budget Estimates for Sub-SubProgramme	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
Total for Sub Sub Programme 05	4,464,000	109,902,852	114,366,852	0	133,748,523	133,748,523
SubProgramme 02 E-Services						
Sub SubProgramme 03 Electronic Public Services Delivery						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 E- Government Services	0	6,338,158	6,338,158	0	6,308,158	6,308,158
Total Recurrent Budget Estimates for Sub-SubProgramme	0	6,338,158	6,338,158	0	6,308,158	6,308,158
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	6,338,158	6,338,158	0	6,308,158	6,308,158
Sub SubProgramme 04 National Cyber Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Information Security	0	306,400	306,400	0	306,000	306,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	306,400	306,400	0	306,000	306,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	306,400	306,400	0	306,000	306,000
SubProgramme 04 Enabling Environment						
Sub SubProgramme 01 Data protection and privacy						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Personal Data Protection Office	0	111,734	111,734	0	121,000	121,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	111,734	111,734	0	121,000	121,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	111,734	111,734	0	121,000	121,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
Sub SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	11,211,365	7,332,366	18,543,731	8,362,615	7,562,822	15,925,437
002 Headquarters	0	144,620	144,620	0	310,754	310,754
003 Regulatory compliance and legal services	0	150,090	150,090	0	150,634	150,634
004 Planning, Research and Development	0	212,750	212,750	0	212,750	212,750
Total Recurrent Budget Estimates for Sub-SubProgramme	11,211,365	7,839,826	19,051,191	8,362,615	8,236,960	16,599,575
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1653 Retooling of National Information & Technology Authority	74,400	0	74,400	38,400	0	38,400
Total Development Budget Estimates for Sub-SubProgramme	74,400	0	74,400	38,400	0	38,400
Total for Sub Sub Programme 02	11,285,765	7,839,826	19,125,591	8,401,015	8,236,960	16,637,975
Total Excluding Arrears	15,749,765	124,498,970	140,248,734	8,401,015	146,720,234	155,121,249
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub SubProgramme 03 Electronic Public Services Delivery						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 E- Government Services	0	810,000	810,000	0	810,000	810,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	810,000	810,000	0	810,000	810,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	810,000	810,000	0	810,000	810,000
Total Excluding Arrears	0	810,000	810,000	0	810,000	810,000
Grand Total Vote 126	15,749,765	125,308,970	141,058,734	8,401,015	149,530,641	157,931,656
Total Excluding Arrears	15,749,765	125,308,970	141,058,734	8,401,015	147,530,234	155,931,249

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub SubProgramme 05 IT infrastructure						
Department 001 Technical Services						
1615 Government Network (GOVNET) Project	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
Total for the Department 001	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
<i>Total Excluding Arrears</i>	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
SubProgramme 04 Enabling Environment						
Sub SubProgramme 02 General Administration and support services						
Department 001 Finance and Administration						
1653 Retooling of National Information & Technology Authority	74,400	0	74,400	38,400	0	38,400
Total for the Department 001	74,400	0	74,400	38,400	0	38,400
<i>Total Excluding Arrears</i>	74,400	0	74,400	38,400	0	38,400
Grand Total Vote	4,538,400	91,505,570	96,043,970	38,400	113,726,834	113,765,234
<i>Total Excluding Arrears</i>	4,538,400	91,505,570	96,043,970	38,400	113,726,834	113,765,234

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,563,018	5,523,501	17,086,519	8,831,107	5,523,501	14,354,608
212 Social Contributions	1,451,136	0	1,451,136	1,283,262	0	1,283,262
221 General Use of goods and services	606,105	195,600	801,705	729,939	1,320,456	2,050,395
222 Communications	25,770,815	0	25,770,815	25,980,909	41,215,328	67,196,237
223 Utility and Property Expenses	2,191,001	1,346,845	3,537,846	2,166,258	1,000,000	3,166,258
225 Professional Services	318,753	23,954,379	24,273,132	160,753	12,065,459	12,226,212
226 Insurances and Licenses	103,668	0	103,668	20,000	0	20,000
227 Travel and Transport	409,667	100,000	509,667	599,539	1,946,845	2,546,384
228 Maintenance	328,327	0	328,327	273,595	0	273,595
273 Employment-related social benefits	2,272,273	0	2,272,273	2,120,654	0	2,120,654
281 Property expenses other than interest	0	0	0	0	0	0
312 Acquisition of Produced Assets	4,538,400	60,385,246	64,923,646	38,400	50,655,245	50,693,645
352 Financial Assets	0	0	0	2,000,407	0	2,000,407
Grand Total Vote 126	49,553,164	91,505,570	141,058,734	44,204,822	113,726,834	157,931,656
<i>Total Excluding Arrears</i>	49,553,164	91,505,570	141,058,734	42,204,415	113,726,834	155,931,249

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	11,211,365	5,523,501	16,734,865	8,362,615	5,523,501	13,886,116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,753	0	248,753	306,586	0	306,586
211107 Boards, Committees and Council Allowances	102,900	0	102,900	161,905	0	161,905
212102 Medical expenses (Employees)	200,000	0	200,000	317,000	0	317,000
212103 Incapacity benefits (Employees)	130,000	0	130,000	130,000	0	130,000
212201 Social Security Contributions	1,121,136	0	1,121,136	836,262	0	836,262
221001 Advertising and Public Relations	79,315	0	79,315	133,299	400,000	533,299
221002 Workshops, Meetings and Seminars	30,000	0	30,000	50,750	635,000	685,750
221003 Staff Training	34,000	195,600	229,600	36,500	285,456	321,956
221007 Books, Periodicals & Newspapers	6,595	0	6,595	10,595	0	10,595
221008 Information and Communication Technology Supplies.	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	213,800	0	213,800	213,800	0	213,800
221011 Printing, Stationery, Photocopying and Binding	97,995	0	97,995	126,995	0	126,995
221014 Bank Charges and other Bank related costs	5,000	0	5,000	5,000	0	5,000
221017 Membership dues and Subscription fees.	102,000	0	102,000	102,500	0	102,500
221020 Litigation and related expenses	27,400	0	27,400	40,500	0	40,500
222001 Information and Communication Technology Services.	25,742,815	0	25,742,815	25,960,909	41,215,328	67,176,237
222002 Postage and Courier	28,000	0	28,000	20,000	0	20,000
223001 Property Management Expenses	126,375	0	126,375	96,375	0	96,375
223002 Property Rates	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	1,422,626	1,346,845	2,769,471	1,422,626	1,000,000	2,422,626
223004 Guard and Security services	172,600	0	172,600	79,200	0	79,200
223005 Electricity	459,400	0	459,400	536,056	0	536,056
223006 Water	5,000	0	5,000	27,000	0	27,000
225101 Consultancy Services	70,753	9,054,379	9,125,132	42,753	10,054,379	10,097,132
225201 Consultancy Services-Capital	98,000	14,900,000	14,998,000	0	2,011,080	2,011,080
225204 Monitoring and Supervision of capital work	150,000	0	150,000	118,000	0	118,000
226001 Insurances	103,668	0	103,668	20,000	0	20,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	209,667	100,000	309,667	310,500	800,000	1,110,500
227002 Travel abroad	0	0	0	0	846,845	846,845
227004 Fuel, Lubricants and Oils	200,000	0	200,000	289,039	300,000	589,039
228002 Maintenance-Transport Equipment	80,000	0	80,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	248,327	0	248,327	173,595	0	173,595
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	30,000	0	30,000
273105 Gratuity	2,242,273	0	2,242,273	2,090,654	0	2,090,654
281401 Rent	0	0	0	0	0	0
312212 Light Vehicles - Acquisition	0	900,000	900,000	0	750,000	750,000
312221 Light ICT hardware - Acquisition	0	0	0	0	180,000	180,000
312222 Heavy ICT hardware - Acquisition	0	59,485,246	59,485,246	0	0	0
312229 Other ICT Equipment - Acquisition	4,538,400	0	4,538,400	38,400	48,225,245	48,263,645
312235 Furniture and Fittings - Acquisition	0	0	0	0	1,500,000	1,500,000
352899 Other Domestic Arrears Budgeting	0	0	0	2,000,407	0	2,000,407
Grand Total Vote 126	49,553,164	91,505,570	141,058,734	44,204,822	113,726,834	157,931,656
Total Excluding Arrears	49,553,164	91,505,570	141,058,734	42,204,415	113,726,834	155,931,249

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub-SubProgramme 05 IT infrastructure						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 300003 ICT infrastructure deployment						
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,500,407	1,500,407
Total Cost of Budget Output 300003	0	0	0	0	1,500,407	1,500,407
Budget Output 300007 ICT infrastructure planning						
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	18,152,955	18,152,955	0	18,154,955	18,154,955
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	34,000	34,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	138,000	138,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	94,327	94,327	0	84,327	84,327
Total Cost of Budget Output 300007	0	18,397,282	18,397,282	0	18,521,282	18,521,282
Total Cost for Department 001	0	18,397,282	18,397,282	0	20,021,689	20,021,689
Total Excluding Arrears	0	18,397,282	18,397,282	0	18,521,282	18,521,282
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1615 Government Network (GOVNET) Project						
Budget Output 000089 Climate Change Mitigation						
312221 Light ICT hardware - Acquisition	0	0	0	0	65,000	65,000
Total Cost of Budget Output 000089	0	0	0	0	65,000	65,000
Budget Output 300003 ICT infrastructure deployment						
211102 Contract Staff Salaries	0	5,523,501	5,523,501	0	5,523,501	5,523,501
221001 Advertising and Public Relations	0	0	0	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	0	0	0	635,000	635,000
221003 Staff Training	0	195,600	195,600	0	285,456	285,456
222001 Information and Communication Technology Services.	0	0	0	0	41,215,328	41,215,328
223003 Rent-Produced Assets-to private entities	0	1,346,845	1,346,845	0	1,000,000	1,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1615 Government Network (GOVNET) Project						
Budget Output 300003 ICT infrastructure deployment						
225101 Consultancy Services	0	9,054,379	9,054,379	0	10,054,379	10,054,379
225201 Consultancy Services-Capital	0	14,900,000	14,900,000	0	2,011,080	2,011,080
227001 Travel inland	0	100,000	100,000	0	800,000	800,000
227002 Travel abroad	0	0	0	0	846,845	846,845
227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	300,000
312212 Light Vehicles - Acquisition	0	900,000	900,000	0	750,000	750,000
312221 Light ICT hardware - Acquisition	0	0	0	0	115,000	115,000
312222 Heavy ICT hardware - Acquisition	0	59,485,246	59,485,246	0	0	0
312229 Other ICT Equipment - Acquisition	4,464,000	0	4,464,000	0	48,225,245	48,225,245
312235 Furniture and Fittings - Acquisition	0	0	0	0	1,500,000	1,500,000
Total Cost of Budget Output 300003	4,464,000	91,505,570	95,969,570	0	113,661,834	113,661,834
Total Cost for Project 1615	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
Total Excluding Arrears	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
Total for Sub-SubProgramme 05	22,861,282	91,505,570	114,366,852	20,021,689	113,726,834	133,748,523
Total Excluding Arrears	22,861,282	91,505,570	114,366,852	18,521,282	113,726,834	132,248,116
SubProgramme 02 E-Services						
Sub-SubProgramme 03 Electronic Public Services Delivery						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 E- Government Services						
Budget Output 300002 E-services						
221001 Advertising and Public Relations	0	12,698	12,698	0	12,698	12,698
222001 Information and Communication Technology Services.	0	6,315,460	6,315,460	0	6,295,460	6,295,460
227001 Travel inland	0	10,000	10,000	0	0	0
Total Cost of Budget Output 300002	0	6,338,158	6,338,158	0	6,308,158	6,308,158
Total Cost for Department 001	0	6,338,158	6,338,158	0	6,308,158	6,308,158
Total Excluding Arrears	0	6,338,158	6,338,158	0	6,308,158	6,308,158
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	6,338,158	0	6,338,158	6,308,158	0	6,308,158

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
<i>Total Excluding Arrears</i>	6,338,158	0	6,338,158	6,308,158	0	6,308,158
Sub-SubProgramme 04 National Cyber Security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information Security						
<i>Budget Output 300005 Cyber Security</i>						
221017 Membership dues and Subscription fees.	0	22,000	22,000	0	22,000	22,000
222001 Information and Communication Technology Services.	0	284,400	284,400	0	284,400	284,000
<i>Total Cost of Budget Output 300005</i>	0	306,400	306,400	0	306,000	306,000
Total Cost for Department 001	0	306,400	306,400	0	306,000	306,000
<i>Total Excluding Arrears</i>	0	306,400	306,400	0	306,000	306,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	306,400	0	306,400	306,000	0	306,000
<i>Total Excluding Arrears</i>	306,400	0	306,400	306,000	0	306,000
SubProgramme 04 Enabling Environment						
Sub-SubProgramme 01 Data protection and privacy						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Personal Data Protection Office						
<i>Budget Output 300001 Data protection and privacy</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,667	10,667	0	0	0
221003 Staff Training	0	20,000	20,000	0	14,500	14,500
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	29,500	29,500
221020 Litigation and related expenses	0	27,400	27,400	0	30,000	30,000
227001 Travel inland	0	18,667	18,667	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 300001</i>	0	111,734	111,734	0	121,000	121,000
Total Cost for Department 001	0	111,734	111,734	0	121,000	121,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	111,734	111,734	0	121,000	121,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	111,734	0	111,734	121,000	0	121,000
<i>Total Excluding Arrears</i>	111,734	0	111,734	121,000	0	121,000
Sub-SubProgramme 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
212102 Medical expenses (Employees)	0	0	0	0	26,000	26,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	26,000	26,000
<i>Budget Output 000014 Administration and Support services</i>						
211102 Contract Staff Salaries	11,211,365	0	11,211,365	8,362,615	0	8,362,615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	219,086	219,086	0	219,086	219,086
211107 Boards, Committees and Council Allowances	0	95,400	95,400	0	0	0
212102 Medical expenses (Employees)	0	200,000	200,000	0	291,000	291,000
212103 Incapacity benefits (Employees)	0	130,000	130,000	0	130,000	130,000
212201 Social Security Contributions	0	1,121,136	1,121,136	0	836,262	836,262
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	213,800	213,800	0	213,800	213,800
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	13,000	13,000	0	13,000	13,000
222001 Information and Communication Technology Services.	0	180,000	180,000	0	616,494	616,494
222002 Postage and Courier	0	28,000	28,000	0	20,000	20,000
223001 Property Management Expenses	0	126,375	126,375	0	96,375	96,375
223002 Property Rates	0	5,000	5,000	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	1,422,626	1,422,626	0	1,422,626	1,422,626
223004 Guard and Security services	0	172,600	172,600	0	79,200	79,200
223005 Electricity	0	459,400	459,400	0	536,056	536,056

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administration and Support services						
223006 Water	0	5,000	5,000	0	27,000	27,000
225101 Consultancy Services	0	20,000	20,000	0	0	0
226001 Insurances	0	103,668	103,668	0	20,000	20,000
227001 Travel inland	0	26,000	26,000	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	154,000	154,000	0	89,268	89,268
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	30,000	30,000
273105 Gratuity	0	2,242,273	2,242,273	0	2,090,654	2,090,654
352899 Other Domestic Arrears Budgeting	0	0	0	0	500,000	500,000
Total Cost of Budget Output 000014	11,211,365	7,332,366	18,543,731	8,362,615	7,536,822	15,899,437
Total Cost for Department 001	11,211,365	7,332,366	18,543,731	8,362,615	7,562,822	15,925,437
Total Excluding Arrears	11,211,365	7,332,366	18,543,731	8,362,615	7,062,822	15,425,437
Department 002 Headquarters						
Budget Output 000014 Administration and support services						
211107 Boards, Committees and Council Allowances	0	7,500	7,500	0	152,900	152,900
221001 Advertising and Public Relations	0	63,867	63,867	0	84,601	84,601
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
225101 Consultancy Services	0	40,253	40,253	0	42,753	42,753
227001 Travel inland	0	15,000	15,000	0	19,500	19,500
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	3,000
Total Cost of Budget Output 000014	0	144,620	144,620	0	310,754	310,754
Total Cost for Department 002	0	144,620	144,620	0	310,754	310,754
Total Excluding Arrears	0	144,620	144,620	0	310,754	310,754
Department 003 Regulatory compliance and legal services						
Budget Output 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	22,500	22,500
211107 Boards, Committees and Council Allowances	0	0	0	0	9,005	9,005

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Regulatory compliance and legal services						
Budget Output 000012 Legal and Advisory Services						
221001 Advertising and Public Relations	0	0	0	0	26,000	26,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	6,595	6,595	0	8,595	8,595
221011 Printing, Stationery, Photocopying and Binding	0	7,995	7,995	0	12,995	12,995
221017 Membership dues and Subscription fees.	0	18,000	18,000	0	20,500	20,500
221020 Litigation and related expenses	0	0	0	0	10,500	10,500
225101 Consultancy Services	0	10,500	10,500	0	0	0
225201 Consultancy Services-Capital	0	98,000	98,000	0	0	0
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,539	5,539
Total Cost of Budget Output 000012	0	150,090	150,090	0	150,634	150,634
Total Cost for Department 003	0	150,090	150,090	0	150,634	150,634
Total Excluding Arrears	0	150,090	150,090	0	150,634	150,634
Department 004 Planning, Research and Development						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	2,750	2,750	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	50,750	50,750
221003 Staff Training	0	14,000	14,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	16,000	16,000	0	9,500	9,500
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	84,000	84,000
227001 Travel inland	0	40,000	40,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	7,500	7,500
Total Cost of Budget Output 000039	0	212,750	212,750	0	212,750	212,750
Total Cost for Department 004	0	212,750	212,750	0	212,750	212,750
Total Excluding Arrears	0	212,750	212,750	0	212,750	212,750
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1653 Retooling of National Information & Technology Authority						
<i>Budget Output 000014 Administrative and Support Services</i>						
312229 Other ICT Equipment - Acquisition	74,400	0	74,400	38,400	0	38,400
<i>Total Cost of Budget Output 000014</i>	74,400	0	74,400	38,400	0	38,400
Total Cost for Project 1653	74,400	0	74,400	38,400	0	38,400
<i>Total Excluding Arrears</i>	74,400	0	74,400	38,400	0	38,400
Total for Sub-SubProgramme 02	19,125,591	0	19,125,591	16,637,975	0	16,637,975
<i>Total Excluding Arrears</i>	19,125,591	0	19,125,591	16,137,975	0	16,137,975
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub-SubProgramme 03 Electronic Public Services Delivery						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 E- Government Services						
<i>Budget Output 390010 Re-engineering of Management Systems</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	810,000	810,000	0	610,000	610,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 390010</i>	0	810,000	810,000	0	810,000	810,000
Total Cost for Department 001	0	810,000	810,000	0	810,000	810,000
<i>Total Excluding Arrears</i>	0	810,000	810,000	0	810,000	810,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	810,000	0	810,000	810,000	0	810,000
<i>Total Excluding Arrears</i>	810,000	0	810,000	810,000	0	810,000
Grand Total Vote 126	49,553,164	91,505,570	141,058,734	44,204,822	113,726,834	157,931,656
<i>Total Excluding Arrears</i>	49,553,164	91,505,570	141,058,734	42,204,415	113,726,834	155,931,249

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1615 Government Network (GOVNET) Project	91,506	113,727
410 International Development Association (IDA)	91,506	113,727
Total External Project Financing for Vote 126	91,506	113,727

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Table V8: NTR Projections (Uganda Shillings Billions)