

VOTE: 126 National Information Technologies Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	11.211	11.211	11.772	12.949	14.244	15.668
	Non-Wage	29.802	33.803	35.494	42.592	51.111	60.822
Devt.	GoU	5.276	4.538	4.538	5.446	6.263	6.889
	Ext Fin.	3.688	91.506	185.326	329.167	492.884	1,560.990
GoU Total		46.289	49.553	51.804	60.987	71.618	83.380
Total GoU+Ext Fin (MTEF)		49.977	141.059	237.130	390.155	564.502	1,644.370
Arrears		6.318	0.000	0.000	0.000	0.000	0.000
Total Budget		56.295	141.059	237.130	390.155	564.502	1,644.370
Total Vote Budget Excluding		49.977	141.059	237.130	390.155	564.502	1,644.370

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 01 ICT Infrastructure						
Sub SubProgramme 05 IT infrastructure						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical Services	0	21,048,087	21,048,087	0	18,397,282	18,397,282
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,048,087	21,048,087	0	18,397,282	18,397,282
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1615 Government Network (GOVNET) Project	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
Total Development Budget Estimates for Sub-SubProgramme	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
<i>Total for Sub Sub Programme 05</i>	<i>4,464,544</i>	<i>24,735,598</i>	<i>29,200,142</i>	<i>4,464,000</i>	<i>109,902,852</i>	<i>114,366,852</i>
SubProgramme 02 E-Services						
Sub SubProgramme 03 Electronic Public Services Delivery						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 E- Government Services	0	6,350,855	6,350,855	0	6,338,158	6,338,158
Total Recurrent Budget Estimates for Sub-SubProgramme	0	6,350,855	6,350,855	0	6,338,158	6,338,158
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	<i>0</i>	<i>6,350,855</i>	<i>6,350,855</i>	<i>0</i>	<i>6,338,158</i>	<i>6,338,158</i>
Sub SubProgramme 04 National Cyber Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Information Security	0	106,400	106,400	0	306,400	306,400

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	106,400	106,400	0	306,400	306,400
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 04</i>	<i>0</i>	<i>106,400</i>	<i>106,400</i>	<i>0</i>	<i>306,400</i>	<i>306,400</i>
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	165,000	165,000	0	111,734	111,734
Total Recurrent Budget Estimates for Sub-SubProgramme	0	165,000	165,000	0	111,734	111,734
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>165,000</i>	<i>165,000</i>	<i>0</i>	<i>111,734</i>	<i>111,734</i>
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	7,871,005	19,082,370	11,211,365	7,332,366	18,543,731
002 Headquarters	0	153,333	153,333	0	144,620	144,620
003 Regulatory compliance and legal services	0	250,500	250,500	0	150,090	150,090
004 Planning, Research and Development	0	175,200	175,200	0	212,750	212,750
Total Recurrent Budget Estimates for Sub-SubProgramme	11,211,365	8,450,038	19,661,403	11,211,365	7,839,826	19,051,191
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1653 Retooling of National Information & Technology Authority	811,242	0	811,242	74,400	0	74,400
Total Development Budget Estimates for Sub-SubProgramme	811,242	0	811,242	74,400	0	74,400
<i>Total for Sub Sub Programme 02</i>	<i>12,022,606</i>	<i>8,450,038</i>	<i>20,472,645</i>	<i>11,285,765</i>	<i>7,839,826</i>	<i>19,125,591</i>
Total for Programme 11	16,487,150	39,807,891	56,295,042	15,749,765	124,498,970	140,248,734
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	0	0	0	810,000	810,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	810,000	810,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>810,000</i>	<i>810,000</i>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 14	0	0	0	0	810,000	810,000
Grand Total Vote 126	16,487,150	39,807,891	56,295,042	15,749,765	125,308,970	141,058,734
Total Excluding Arrears	16,487,150	33,489,735	49,976,885	15,749,765	125,308,970	141,058,734

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,561,659	2,813,499	14,375,158	11,563,018	5,523,501	17,086,519
212 Social Contributions	1,551,976	0	1,551,976	1,451,136	0	1,451,136
221 General Use of goods and services	756,441	0	756,441	606,105	195,600	801,705
222 Communications	21,715,106	0	21,715,106	25,770,815	0	25,770,815
223 Utility and Property Expenses	2,712,426	130,067	2,842,493	2,191,001	1,346,845	3,537,846
225 Professional Services	499,533	0	499,533	318,753	23,954,379	24,273,132
226 Insurances and Licenses	4,000	0	4,000	103,668	0	103,668
227 Travel and Transport	245,540	0	245,540	409,667	100,000	509,667
228 Maintenance	53,000	0	53,000	328,327	0	328,327
273 Employment-related social benefits	2,061,607	0	2,061,607	2,272,273	0	2,272,273
282 Current transfers not elsewhere classified	2,300	0	2,300	0	0	0
312 Acquisition of Produced Assets	5,125,786	743,945	5,869,731	4,538,400	60,385,246	64,923,646
352 Financial Assets	6,318,157	0	6,318,157	0	0	0
Grand Total Vote 126	52,607,531	3,687,510	56,295,042	49,553,164	91,505,570	141,058,734
<i>Total Excluding Arrears</i>	46,289,374	3,687,510	49,976,885	49,553,164	91,505,570	141,058,734

VOTE: 126 National Information Technologies Authority**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	11,211,365	2,813,499	14,024,863	11,211,365	5,523,501	16,734,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,195	0	189,195	248,753	0	248,753
211107 Boards, Committees and Council Allowances	161,100	0	161,100	102,900	0	102,900
212102 Medical expenses (Employees)	200,000	0	200,000	200,000	0	200,000
212103 Incapacity benefits (Employees)	153,514	0	153,514	130,000	0	130,000
212201 Social Security Contributions	1,198,463	0	1,198,463	1,121,136	0	1,121,136
221001 Advertising and Public Relations	138,272	0	138,272	79,315	0	79,315
221002 Workshops, Meetings and Seminars	2,500	0	2,500	30,000	0	30,000
221003 Staff Training	190,158	0	190,158	34,000	195,600	229,600
221007 Books, Periodicals & Newspapers	6,495	0	6,495	6,595	0	6,595
221008 Information and Communication Technology Supplies.	63,400	0	63,400	10,000	0	10,000
221009 Welfare and Entertainment	217,800	0	217,800	213,800	0	213,800
221011 Printing, Stationery, Photocopying and Binding	52,996	0	52,996	97,995	0	97,995
221014 Bank Charges and other Bank related costs	0	0	0	5,000	0	5,000
221017 Membership dues and Subscription fees.	84,820	0	84,820	102,000	0	102,000
221020 Litigation and related expenses	0	0	0	27,400	0	27,400
222001 Information and Communication Technology Services.	21,687,106	0	21,687,106	25,742,815	0	25,742,815
222002 Postage and Courier	28,000	0	28,000	28,000	0	28,000
223001 Property Management Expenses	140,000	0	140,000	126,375	0	126,375
223002 Property Rates	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	1,422,626	130,067	1,552,693	1,422,626	1,346,845	2,769,471
223004 Guard and Security services	172,600	0	172,600	172,600	0	172,600
223005 Electricity	967,200	0	967,200	459,400	0	459,400
223006 Water	5,000	0	5,000	5,000	0	5,000
225101 Consultancy Services	228,533	0	228,533	70,753	9,054,379	9,125,132
225201 Consultancy Services-Capital	211,000	0	211,000	98,000	14,900,000	14,998,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000	150,000	0	150,000
226001 Insurances	4,000	0	4,000	103,668	0	103,668
227001 Travel inland	133,700	0	133,700	209,667	100,000	309,667
227004 Fuel, Lubricants and Oils	111,840	0	111,840	200,000	0	200,000
228002 Maintenance-Transport Equipment	27,000	0	27,000	80,000	0	80,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	0	26,000	248,327	0	248,327
273102 Incapacity, death benefits and funeral expenses	0	0	0	30,000	0	30,000
273105 Gratuity	2,061,607	0	2,061,607	2,242,273	0	2,242,273
282102 Fines and Penalties	2,300	0	2,300	0	0	0
312212 Light Vehicles - Acquisition	225,000	0	225,000	0	900,000	900,000
312222 Heavy ICT hardware - Acquisition	0	0	0	0	59,485,246	59,485,246
312229 Other ICT Equipment - Acquisition	4,860,786	743,945	5,604,731	4,538,400	0	4,538,400
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	0	0	0
352899 Other Domestic Arrears Budgeting	6,318,157	0	6,318,157	0	0	0
Grand Total Vote 126	52,607,531	3,687,510	56,295,042	49,553,164	91,505,570	141,058,734
Total Excluding Arrears	46,289,374	3,687,510	49,976,885	49,553,164	91,505,570	141,058,734

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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 300007 ICT infrastructure planning						
222001 Information and Communication Technology Services.	0	15,271,646	15,271,646	0	18,152,955	18,152,955
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	94,327	94,327
352899 Other Domestic Arrears Budgeting	0	5,716,442	5,716,442	0	0	0
Total Cost of Budget Output 300007	0	21,048,087	21,048,087	0	18,397,282	18,397,282
Total Cost for Department 001	0	21,048,087	21,048,087	0	18,397,282	18,397,282
Total Excluding Arrears	0	15,331,646	15,331,646	0	18,397,282	18,397,282
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1615 Government Network (GOVNET) Project						
Budget Output 300003 ICT infrastructure deployment						
211102 Contract Staff Salaries	0	2,813,499	2,813,499	0	5,523,501	5,523,501
221003 Staff Training	0	0	0	0	195,600	195,600
223003 Rent-Produced Assets-to private entities	0	130,067	130,067	0	1,346,845	1,346,845
225101 Consultancy Services	0	0	0	0	9,054,379	9,054,379
225201 Consultancy Services-Capital	0	0	0	0	14,900,000	14,900,000
227001 Travel inland	0	0	0	0	100,000	100,000
312212 Light Vehicles - Acquisition	0	0	0	0	900,000	900,000
312222 Heavy ICT hardware - Acquisition	0	0	0	0	59,485,246	59,485,246
312229 Other ICT Equipment - Acquisition	4,464,544	743,945	5,208,489	4,464,000	0	4,464,000
Total Cost of Budget Output 300003	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
Total Cost for Project 1615	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
Total Excluding Arrears	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
Total for Sub-SubProgramme 05	25,512,631	3,687,510	29,200,142	22,861,282	91,505,570	114,366,852
Total Excluding Arrears	19,796,190	3,687,510	23,483,700	22,861,282	91,505,570	114,366,852
SubProgramme 02 E-Services						
Sub-SubProgramme 03 Electronic Public Services Delivery						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 02 E-Services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 E- Government Services						
Budget Output 30002 E-services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	0	0
221001 Advertising and Public Relations	0	10,395	10,395	0	12,698	12,698
222001 Information and Communication Technology Services.	0	6,315,460	6,315,460	0	6,315,460	6,315,460
227001 Travel inland	0	14,000	14,000	0	10,000	10,000
Total Cost of Budget Output 30002	0	6,350,855	6,350,855	0	6,338,158	6,338,158
Total Cost for Department 001	0	6,350,855	6,350,855	0	6,338,158	6,338,158
Total Excluding Arrears	0	6,350,855	6,350,855	0	6,338,158	6,338,158
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	6,350,855	0	6,350,855	6,338,158	0	6,338,158
Total Excluding Arrears	6,350,855	0	6,350,855	6,338,158	0	6,338,158
Sub-SubProgramme 04 National Cyber Security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information Security						
Budget Output 30005 Cyber Security						
221002 Workshops, Meetings and Seminars	0	2,500	2,500	0	0	0
221008 Information and Communication Technology Supplies.	0	53,400	53,400	0	0	0
221017 Membership dues and Subscription fees.	0	19,000	19,000	0	22,000	22,000
222001 Information and Communication Technology Services.	0	0	0	0	284,400	284,400
227001 Travel inland	0	31,500	31,500	0	0	0
Total Cost of Budget Output 30005	0	106,400	106,400	0	306,400	306,400
Total Cost for Department 001	0	106,400	106,400	0	306,400	306,400
Total Excluding Arrears	0	106,400	106,400	0	306,400	306,400
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	106,400	0	106,400	306,400	0	306,400
Total Excluding Arrears	106,400	0	106,400	306,400	0	306,400
SubProgramme 04 Enabling Environment						
Sub-SubProgramme 01 Data protection and privacy						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	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	0	0	0	10,667	10,667
221001 Advertising and Public Relations	0	55,000	55,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	25,000	25,000
221020 Litigation and related expenses	0	0	0	0	27,400	27,400
225101 Consultancy Services	0	65,000	65,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	18,667	18,667
<i>Total Cost of Budget Output 300001</i>	0	165,000	165,000	0	111,734	111,734
Total Cost for Department 001	0	165,000	165,000	0	111,734	111,734
Total Excluding Arrears	0	165,000	165,000	0	111,734	111,734
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	165,000	0	165,000	111,734	0	111,734
Total Excluding Arrears	165,000	0	165,000	111,734	0	111,734
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 000014 Administration and Support services</i>						
211102 Contract Staff Salaries	11,211,365	0	11,211,365	11,211,365	0	11,211,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,695	145,695	0	219,086	219,086
211107 Boards, Committees and Council Allowances	0	153,600	153,600	0	95,400	95,400
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	153,514	153,514	0	130,000	130,000
212201 Social Security Contributions	0	1,198,463	1,198,463	0	1,121,136	1,121,136
221001 Advertising and Public Relations	0	7,584	7,584	0	0	0
221009 Welfare and Entertainment	0	213,800	213,800	0	213,800	213,800
221011 Printing, Stationery, Photocopying and Binding	0	46,000	46,000	0	80,000	80,000
221014 Bank Charges and other Bank related costs	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	8,820	8,820	0	13,000	13,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000014 Administration and Support services</i>						
222001 Information and Communication Technology Services.	0	100,000	100,000	0	180,000	180,000
222002 Postage and Courier	0	28,000	28,000	0	28,000	28,000
223001 Property Management Expenses	0	140,000	140,000	0	126,375	126,375
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	172,600	172,600
223005 Electricity	0	967,200	967,200	0	459,400	459,400
223006 Water	0	5,000	5,000	0	5,000	5,000
225101 Consultancy Services	0	58,942	58,942	0	20,000	20,000
226001 Insurances	0	4,000	4,000	0	103,668	103,668
227001 Travel inland	0	12,000	12,000	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	111,840	111,840	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	27,000	27,000	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,000	26,000	0	154,000	154,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	30,000
273105 Gratuity	0	2,061,607	2,061,607	0	2,242,273	2,242,273
352899 Other Domestic Arrears Budgeting	0	601,715	601,715	0	0	0
<i>Total Cost of Budget Output 000014</i>	11,211,365	7,871,005	19,082,370	11,211,365	7,332,366	18,543,731
Total Cost for Department 001	11,211,365	7,871,005	19,082,370	11,211,365	7,332,366	18,543,731
Total Excluding Arrears	11,211,365	7,269,290	18,480,655	11,211,365	7,332,366	18,543,731
Department 002 Headquarters						
<i>Budget Output 000014 Administration and support services</i>						
211107 Boards, Committees and Council Allowances	0	7,500	7,500	0	7,500	7,500
221001 Advertising and Public Relations	0	27,000	27,000	0	63,867	63,867
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
225101 Consultancy Services	0	75,833	75,833	0	40,253	40,253
227001 Travel inland	0	25,000	25,000	0	15,000	15,000
<i>Total Cost of Budget Output 000014</i>	0	153,333	153,333	0	144,620	144,620
Total Cost for Department 002	0	153,333	153,333	0	144,620	144,620
Total Excluding Arrears	0	153,333	153,333	0	144,620	144,620

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Regulatory compliance and legal services						
<i>Budget Output 000012 Legal and Advisory Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	4,000	4,000
221001 Advertising and Public Relations	0	30,794	30,794	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221003 Staff Training	0	16,158	16,158	0	0	0
221007 Books, Periodicals & Newspapers	0	6,495	6,495	0	6,595	6,595
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,996	6,996	0	7,995	7,995
221017 Membership dues and Subscription fees.	0	14,000	14,000	0	18,000	18,000
225101 Consultancy Services	0	28,758	28,758	0	10,500	10,500
225201 Consultancy Services-Capital	0	126,000	126,000	0	98,000	98,000
282102 Fines and Penalties	0	2,300	2,300	0	0	0
o/w Fines penalties	0	2,300	2,300	0	0	0
<i>Total Cost of Budget Output 000012</i>	0	250,500	250,500	0	150,090	150,090
Total Cost for Department 003	0	250,500	250,500	0	150,090	150,090
Total Excluding Arrears	0	250,500	250,500	0	150,090	150,090
Department 004 Planning, Research and Development						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,500	17,500	0	15,000	15,000
221001 Advertising and Public Relations	0	7,500	7,500	0	2,750	2,750
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221003 Staff Training	0	14,000	14,000	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	16,000	16,000
225201 Consultancy Services-Capital	0	85,000	85,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	41,200	41,200	0	40,000	40,000
<i>Total Cost of Budget Output 000039</i>	0	175,200	175,200	0	212,750	212,750
Total Cost for Department 004	0	175,200	175,200	0	212,750	212,750
Total Excluding Arrears	0	175,200	175,200	0	212,750	212,750
<i>Development Budget Estimates</i>						
	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>						
221003 Staff Training	150,000	0	150,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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						
Budget Output 000014 Administrative and Support Services						
312212 Light Vehicles - Acquisition	225,000	0	225,000	0	0	0
312229 Other ICT Equipment - Acquisition	396,242	0	396,242	74,400	0	74,400
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	0	0	0
<i>Total Cost of Budget Output 000014</i>	811,242	0	811,242	74,400	0	74,400
Total Cost for Project 1653	811,242	0	811,242	74,400	0	74,400
Total Excluding Arrears	811,242	0	811,242	74,400	0	74,400
Total for Sub-SubProgramme 02	20,472,645	0	20,472,645	19,125,591	0	19,125,591
Total Excluding Arrears	19,870,930	0	19,870,930	19,125,591	0	19,125,591
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub-SubProgramme 03 Electronic Public Services Delivery						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 E- Government Services						
Budget Output 390010 Re-engineering of Management Systems						
222001 Information and Communication Technology Services.	0	0	0	0	810,000	810,000
<i>Total Cost of Budget Output 390010</i>	0	0	0	0	810,000	810,000
Total Cost for Department 001	0	0	0	0	810,000	810,000
Total Excluding Arrears	0	0	0	0	810,000	810,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	810,000	0	810,000
Total Excluding Arrears	0	0	0	810,000	0	810,000
Grand Total Vote 126	52,607,531	3,687,510	56,295,042	49,553,164	91,505,570	141,058,734
Total Excluding Arrears	46,289,374	3,687,510	49,976,885	49,553,164	91,505,570	141,058,734

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
Total Development for the Department 001	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
<i>Total Excluding Arrears</i>	4,464,544	3,687,510	8,152,054	4,464,000	91,505,570	95,969,570
SubProgramme 04 Enabling Environment						
Sub SubProgramme 02 General Administration and support services						
Department 001 Finance and Administration						
1653 Retooling of National Information & Technology Authority	811,242	0	811,242	74,400	0	74,400
Total Development for the Department 001	811,242	0	811,242	74,400	0	74,400
<i>Total Excluding Arrears</i>	811,242	0	811,242	74,400	0	74,400
Grand Total Vote	5,275,786	3,687,510	8,963,296	4,538,400	91,505,570	96,043,970
<i>Total Excluding Arrears</i>	5,275,786	3,687,510	8,963,296	4,538,400	91,505,570	96,043,970

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1615 Government Network (GOVNET) Project	3,688	91,506
410 International Development Association (IDA)	3,688	91,506
Total External Project Financing for Vote 126	3,688	91,506