

# VOTE: 126 National Information Technologies Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

|  |          | MTEF Budget Projections       |                                  |                |                |                |               |
|--|----------|-------------------------------|----------------------------------|----------------|----------------|----------------|---------------|
|  |          | 2023/24<br>Approved<br>Budget | 2024/25<br>Approved<br>Estimates | 2025/26        | 2026/27        | 2027/28        | 2028/29       |
| <b>Recurrent</b>                           | Wage     | 11.211                        | 8.849                            | 9.292          | 9.756          | 10.244         | 11.269        |
|  | Non-Wage | 33.803                        | 17.636                           | 17.988         | 21.046         | 24.203         | 28.933        |
| <b>Devt.</b>                               | GoU      | 4.538                         | 0.017                            | 0.017          | 0.020          | 0.022          | 0.022         |
|  | Ext Fin. | 91.506                        | 162.525                          | 239.726        | 287.583        | 315.931        | 0.000         |
| <b>GoU Total</b>                           |          | <b>49.553</b>                 | <b>26.502</b>                    | <b>27.298</b>  | <b>30.823</b>  | <b>34.470</b>  | <b>40.224</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |          | <b>141.059</b>                | <b>189.027</b>                   | <b>267.024</b> | <b>318.405</b> | <b>350.401</b> | <b>40.224</b> |
| <b>Arrears</b>                             |          | 0.000                         | 2.000                            | 0.000          | 0.000          | 0.000          | 0.000         |
| <b>Total Budget</b>                        |          | <b>141.059</b>                | <b>191.027</b>                   | <b>267.024</b> | <b>318.405</b> | <b>350.401</b> | <b>40.224</b> |
| <b>Total Vote Budget Excluding Arrears</b> |          | <b>141.059</b>                | <b>189.027</b>                   | <b>267.024</b> | <b>318.405</b> | <b>350.401</b> | <b>40.224</b> |

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

| <i>Thousand Uganda Shillings</i>                               | 2023/24 Approved Budget |                      |                    | 2024/25 Approved Estimates |                      |                    |
|--|-------------------------|----------------------|--------------------|----------------------------|----------------------|--------------------|
| <b>Programme 11 Digital Transformation</b>                     |                         |                      |                    |                            |                      |                    |
| SubProgramme 01 ICT Infrastructure                             |                         |                      |                    |                            |                      |                    |
| <b>Sub SubProgramme 05 IT infrastructure</b>                   |                         |                      |                    |                            |                      |                    |
| <i>Recurrent Budget Estimates</i>                              | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>       | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>       |
| 001 Technical Services   | 0                       | 18,397,282           | <b>18,397,282</b>  | 0                          | 8,389,255            | <b>8,389,255</b>   |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>   | <b>0</b>                | <b>18,397,282</b>    | <b>18,397,282</b>  | <b>0</b>                   | <b>8,389,255</b>     | <b>8,389,255</b>   |
| <i>Development Budget Estimates</i>                            | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>       | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>       |
| 1615 Government Network (GOVNET) Project                       | 4,464,000               | 91,505,570           | <b>95,969,570</b>  | 0                          | 162,525,095          | <b>162,525,095</b> |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b> | <b>4,464,000</b>        | <b>91,505,570</b>    | <b>95,969,570</b>  | <b>0</b>                   | <b>162,525,095</b>   | <b>162,525,095</b> |
| <i>Total for Sub Sub Programme 05</i>                          | <i>4,464,000</i>        | <i>109,902,852</i>   | <i>114,366,852</i> | <i>0</i>                   | <i>170,914,350</i>   | <i>170,914,350</i> |
| SubProgramme 02 E-Services                                     |                         |                      |                    |                            |                      |                    |
| <b>Sub SubProgramme 03 Electronic Public Services Delivery</b> |                         |                      |                    |                            |                      |                    |
| <i>Recurrent Budget Estimates</i>                              | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>       | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>       |
| 001 E- Government Services                                     | 0                       | 6,338,158            | <b>6,338,158</b>   | 0                          | 2,770,002            | <b>2,770,002</b>   |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>   | <b>0</b>                | <b>6,338,158</b>     | <b>6,338,158</b>   | <b>0</b>                   | <b>2,770,002</b>     | <b>2,770,002</b>   |
| <i>Development Budget Estimates</i>                            | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>       | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>       |

# VOTE: 126 National Information Technologies Authority

| Thousand Uganda Shillings  | 2023/24 Approved Budget |                      |                    | 2024/25 Approved Estimates |                      |                    |
|--|-------------------------|----------------------|--------------------|----------------------------|----------------------|--------------------|
| <b>Programme 11 Digital Transformation</b>                             |                         |                      |                    |                            |                      |                    |
| SubProgramme 02 E-Services   |                         |                      |                    |                            |                      |                    |
| Total for Sub Sub Programme 03   | 0                       | 6,338,158            | 6,338,158          | 0                          | 2,770,002            | 2,770,002          |
| <b>Sub SubProgramme 04 National Cyber Security</b>                     |                         |                      |                    |                            |                      |                    |
| <b>Recurrent Budget Estimates</b>                                      | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>       | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>       |
| 001 Information Security   | 0                       | 306,400              | 306,400            | 0                          | 291,650              | 291,650            |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>           | <b>0</b>                | <b>306,400</b>       | <b>306,400</b>     | <b>0</b>                   | <b>291,650</b>       | <b>291,650</b>     |
| <b>Development Budget Estimates</b>                                    | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>       | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>       |
| Total for Sub Sub Programme 04   | 0                       | 306,400              | 306,400            | 0                          | 291,650              | 291,650            |
| SubProgramme 04 Enabling Environment                                   |                         |                      |                    |                            |                      |                    |
| <b>Sub SubProgramme 01 Data protection and privacy</b>                 |                         |                      |                    |                            |                      |                    |
| <b>Recurrent Budget Estimates</b>                                      | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>       | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>       |
| 001 Personal Data Protection Office                                    | 0                       | 111,734              | 111,734            | 0                          | 78,000               | 78,000             |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>           | <b>0</b>                | <b>111,734</b>       | <b>111,734</b>     | <b>0</b>                   | <b>78,000</b>        | <b>78,000</b>      |
| <b>Development Budget Estimates</b>                                    | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>       | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>       |
| Total for Sub Sub Programme 01   | 0                       | 111,734              | 111,734            | 0                          | 78,000               | 78,000             |
| <b>Sub SubProgramme 02 General Administration and support services</b> |                         |                      |                    |                            |                      |                    |
| <b>Recurrent Budget Estimates</b>                                      | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>       | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>       |
| 001 Finance and Administration   | 11,211,365              | 7,332,366            | 18,543,731         | 8,849,367                  | 6,951,662            | 15,801,029         |
| 002 Headquarters   | 0                       | 144,620              | 144,620            | 0                          | 173,961              | 173,961            |
| 003 Regulatory compliance and legal services                           | 0                       | 150,090              | 150,090            | 0                          | 83,539               | 83,539             |
| 004 Planning, Research and Development                                 | 0                       | 212,750              | 212,750            | 0                          | 88,000               | 88,000             |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>           | <b>11,211,365</b>       | <b>7,839,826</b>     | <b>19,051,191</b>  | <b>8,849,367</b>           | <b>7,297,162</b>     | <b>16,146,529</b>  |
| <b>Development Budget Estimates</b>                                    | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>       | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>       |
| 1653 Retooling of National Information & Technology Authority          | 74,400                  | 0                    | 74,400             | 16,581                     | 0                    | 16,581             |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>         | <b>74,400</b>           | <b>0</b>             | <b>74,400</b>      | <b>16,581</b>              | <b>0</b>             | <b>16,581</b>      |
| Total for Sub Sub Programme 02   | 11,285,765              | 7,839,826            | 19,125,591         | 8,865,948                  | 7,297,162            | 16,163,110         |
| <b>Total for Programme 11</b>  | <b>15,749,765</b>       | <b>124,498,970</b>   | <b>140,248,734</b> | <b>8,865,948</b>           | <b>181,351,164</b>   | <b>190,217,113</b> |

# VOTE: 126 National Information Technologies Authority

| <i>Thousand Uganda Shillings</i>   | 2023/24 Approved Budget |                    |                    | 2024/25 Approved Estimates |                    |                    |
|--|-------------------------|--------------------|--------------------|----------------------------|--------------------|--------------------|
| <b>Programme 14 Public Sector Transformation</b>                           |                         |                    |                    |                            |                    |                    |
| SubProgramme 05 Business Process Re-engineering and Information Management |                         |                    |                    |                            |                    |                    |
| <b>Sub SubProgramme 03 Electronic Public Services Delivery</b>             |                         |                    |                    |                            |                    |                    |
| <i>Recurrent Budget Estimates</i>  | Wage                    | NonWage            | Total              | Wage                       | NonWage            | Total              |
| 001 E- Government Services   | 0                       | 810,000            | <b>810,000</b>     | 0                          | 810,000            | <b>810,000</b>     |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>               | <b>0</b>                | <b>810,000</b>     | <b>810,000</b>     | <b>0</b>                   | <b>810,000</b>     | <b>810,000</b>     |
| <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>                                      | 0                       | 810,000            | 810,000            | 0                          | 810,000            | 810,000            |
| <b>Total for Programme 14</b>  | <b>0</b>                | <b>810,000</b>     | <b>810,000</b>     | <b>0</b>                   | <b>810,000</b>     | <b>810,000</b>     |
| <b>Grand Total Vote 126</b>  | <b>15,749,765</b>       | <b>125,308,970</b> | <b>141,058,734</b> | <b>8,865,948</b>           | <b>182,161,164</b> | <b>191,027,113</b> |
| <i>Total Excluding Arrears</i>   | <b>15,749,765</b>       | <b>125,308,970</b> | <b>141,058,734</b> | <b>8,865,948</b>           | <b>180,160,757</b> | <b>189,026,706</b> |

# VOTE: 126 National Information Technologies Authority

Table V3: Summary Vote Estimates by Economic Classification

| <i>Thousand Uganda Shillings</i>       | 2023/24 Approved Budget |                   |                    | 2024/25 Approved Estimates |                    |                    |
|--|-------------------------|-------------------|--------------------|----------------------------|--------------------|--------------------|
|  | GoU                     | External Fin.     | Total              | GoU                        | External Fin.      | Total              |
| 211 Wages and Salaries                 | 11,563,018              | 5,523,501         | 17,086,519         | 9,172,961                  | 5,523,501          | 14,696,462         |
| 212 Social Contributions               | 1,451,136               | 0                 | 1,451,136          | 1,176,137                  | 0                  | 1,176,137          |
| 221 General Use of goods and services  | 606,105                 | 195,600           | 801,705            | 264,404                    | 1,320,456          | 1,584,859          |
| 222 Communications                     | 25,770,815              | 0                 | 25,770,815         | 10,428,366                 | 61,213,589         | 71,641,955         |
| 223 Utility and Property Expenses      | 2,191,001               | 1,346,845         | 3,537,846          | 2,158,288                  | 1,000,000          | 3,158,288          |
| 225 Professional Services              | 318,753                 | 23,954,379        | 24,273,132         | 368,460                    | 12,065,459         | 12,433,919         |
| 226 Insurances and Licenses            | 103,668                 | 0                 | 103,668            | 8,800                      | 0                  | 8,800              |
| 227 Travel and Transport               | 409,667                 | 100,000           | 509,667            | 463,539                    | 1,946,845          | 2,410,384          |
| 228 Maintenance                        | 328,327                 | 0                 | 328,327            | 188,602                    | 0                  | 188,602            |
| 273 Employment-related social benefits | 2,272,273               | 0                 | 2,272,273          | 2,255,474                  | 0                  | 2,255,474          |
| 312 Acquisition of Produced Assets     | 4,538,400               | 60,385,246        | 64,923,646         | 16,581                     | 79,455,245         | 79,471,826         |
| 352 Financial Assets                   | 0                       | 0                 | 0                  | 2,000,407                  | 0                  | 2,000,407          |
| <b>Grand Total Vote 126</b>            | <b>49,553,164</b>       | <b>91,505,570</b> | <b>141,058,734</b> | <b>28,502,017</b>          | <b>162,525,095</b> | <b>191,027,113</b> |
| <b>Total Excluding Arrears</b>         | <b>49,553,164</b>       | <b>91,505,570</b> | <b>141,058,734</b> | <b>26,501,610</b>          | <b>162,525,095</b> | <b>189,026,706</b> |

# VOTE: 126 National Information Technologies Authority

Table V4: Summary Vote Estimates by Item

| Thousand Uganda Shillings<br>Items                               | 2023/24 Approved Budget |               |            | 2024/25 Approved Estimates |               |            |
|--|-------------------------|---------------|------------|----------------------------|---------------|------------|
|  | GoU                     | External Fin. | Total      | GoU                        | External Fin. | Total      |
| 211102 Contract Staff Salaries                                   | 11,211,365              | 5,523,501     | 16,734,865 | 8,849,367                  | 5,523,501     | 14,372,868 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 248,753                 | 0             | 248,753    | 161,688                    | 0             | 161,688    |
| 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    | 197,600                    | 0             | 197,600    |
| 212103 Incapacity benefits (Employees)                           | 130,000                 | 0             | 130,000    | 93,600                     | 0             | 93,600     |
| 212201 Social Security Contributions                             | 1,121,136               | 0             | 1,121,136  | 884,937                    | 0             | 884,937    |
| 221001 Advertising and Public Relations                          | 79,315                  | 0             | 79,315     | 50,759                     | 400,000       | 450,759    |
| 221002 Workshops, Meetings and Seminars                          | 30,000                  | 0             | 30,000     | 0                          | 635,000       | 635,000    |
| 221003 Staff Training  | 34,000                  | 195,600       | 229,600    | 14,500                     | 285,456       | 299,956    |
| 221007 Books, Periodicals & Newspapers                           | 6,595                   | 0             | 6,595      | 1,000                      | 0             | 1,000      |
| 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    | 36,300                     | 0             | 36,300     |
| 221011 Printing, Stationery, Photocopying and Binding            | 97,995                  | 0             | 97,995     | 56,995                     | 0             | 56,995     |
| 221014 Bank Charges and other Bank related costs                 | 5,000                   | 0             | 5,000      | 2,200                      | 0             | 2,200      |
| 221017 Membership dues and Subscription fees.                    | 102,000                 | 0             | 102,000    | 72,650                     | 0             | 72,650     |
| 221020 Litigation and related expenses                           | 27,400                  | 0             | 27,400     | 20,000                     | 0             | 20,000     |
| 222001 Information and Communication Technology Services.        | 25,742,815              | 0             | 25,742,815 | 10,428,366                 | 61,213,589    | 71,641,955 |
| 222002 Postage and Courier                                       | 28,000                  | 0             | 28,000     | 0                          | 0             | 0          |
| 223001 Property Management Expenses                              | 126,375                 | 0             | 126,375    | 92,405                     | 0             | 92,405     |
| 223002 Property Rates  | 5,000                   | 0             | 5,000      | 1,000                      | 0             | 1,000      |
| 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  | 295,460                    | 10,054,379    | 10,349,839 |
| 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    | 73,000                     | 0             | 73,000     |
| 226001 Insurances  | 103,668                 | 0             | 103,668    | 8,800                      | 0             | 8,800      |

**VOTE: 126** National Information Technologies Authority

| <i>Thousand Uganda Shillings</i>  | 2023/24 Approved Budget |                   |                    | 2024/25 Approved Estimates |                    |                    |
|---|-------------------------|-------------------|--------------------|----------------------------|--------------------|--------------------|
| <i>Items</i>  | GoU                     | External Fin.     | Total              | GoU                        | External Fin.      | Total              |
| 227001 Travel inland  | 209,667                 | 100,000           | 309,667            | 225,000                    | 800,000            | <b>1,025,000</b>   |
| 227002 Travel abroad  | 0                       | 0                 | 0                  | 0                          | 846,845            | <b>846,845</b>     |
| 227004 Fuel, Lubricants and Oils  | 200,000                 | 0                 | 200,000            | 238,539                    | 300,000            | <b>538,539</b>     |
| 228002 Maintenance-Transport Equipment                                  | 80,000                  | 0                 | 80,000             | 92,221                     | 0                  | <b>92,221</b>      |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 248,327                 | 0                 | 248,327            | 96,382                     | 0                  | <b>96,382</b>      |
| 273102 Incapacity, death benefits and funeral expenses                  | 30,000                  | 0                 | 30,000             | 13,200                     | 0                  | <b>13,200</b>      |
| 273105 Gratuity   | 2,242,273               | 0                 | 2,242,273          | 2,242,274                  | 0                  | <b>2,242,274</b>   |
| 312212 Light Vehicles - Acquisition                                     | 0                       | 900,000           | 900,000            | 0                          | 750,000            | <b>750,000</b>     |
| 312221 Light ICT hardware - Acquisition                                 | 0                       | 0                 | 0                  | 0                          | 180,000            | <b>180,000</b>     |
| 312222 Heavy ICT hardware - Acquisition                                 | 0                       | 59,485,246        | 59,485,246         | 0                          | 0                  | <b>0</b>           |
| 312229 Other ICT Equipment - Acquisition                                | 4,538,400               | 0                 | 4,538,400          | 16,581                     | 78,225,245         | <b>78,241,826</b>  |
| 312235 Furniture and Fittings - Acquisition                             | 0                       | 0                 | 0                  | 0                          | 300,000            | <b>300,000</b>     |
| 352899 Other Domestic Arrears Budgeting                                 | 0                       | 0                 | 0                  | 2,000,407                  | 0                  | <b>2,000,407</b>   |
| <b>Grand Total Vote 126</b>   | <b>49,553,164</b>       | <b>91,505,570</b> | <b>141,058,734</b> | <b>28,502,017</b>          | <b>162,525,095</b> | <b>191,027,113</b> |
| <b>Total Excluding Arrears</b>  | <b>49,553,164</b>       | <b>91,505,570</b> | <b>141,058,734</b> | <b>26,501,610</b>          | <b>162,525,095</b> | <b>189,026,706</b> |

# VOTE: 126 National Information Technologies Authority

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

| <i>Thousands Uganda Shillings</i>                                       | 2023/24 Approved Budget |                      |                   | 2024/25 Approved Estimates |                      |                  |
|---|-------------------------|----------------------|-------------------|----------------------------|----------------------|------------------|
| <b>Programme 11 Digital Transformation</b>                              |                         |                      |                   |                            |                      |                  |
| <b>SubProgramme 01 ICT Infrastructure</b>                               |                         |                      |                   |                            |                      |                  |
| <b>Sub-SubProgramme 05 IT infrastructure</b>                            |                         |                      |                   |                            |                      |                  |
| <b>Recurrent Budget Estimates</b>                                       |                         |                      |                   |                            |                      |                  |
|   | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>      | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>     |
| Department 001 Technical Services                                       |                         |                      |                   |                            |                      |                  |
| <b>Budget Output 300003 ICT infrastructure deployment</b>               |                         |                      |                   |                            |                      |                  |
| 352899 Other Domestic Arrears Budgeting                                 | 0                       | 0                    | 0                 | 0                          | 1,000,407            | 1,000,407        |
| <b>Total Cost of Budget Output 300003</b>                               | <b>0</b>                | <b>0</b>             | <b>0</b>          | <b>0</b>                   | <b>1,000,407</b>     | <b>1,000,407</b> |
| <b>Budget Output 300007 ICT infrastructure planning</b>                 |                         |                      |                   |                            |                      |                  |
| 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                          | 7,022,521            | 7,022,521        |
| 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           |
| <b>Total Cost of Budget Output 300007</b>                               | <b>0</b>                | <b>18,397,282</b>    | <b>18,397,282</b> | <b>0</b>                   | <b>7,388,848</b>     | <b>7,388,848</b> |
| <b>Total Cost for Department 001</b>                                    | <b>0</b>                | <b>18,397,282</b>    | <b>18,397,282</b> | <b>0</b>                   | <b>8,389,255</b>     | <b>8,389,255</b> |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>18,397,282</b>    | <b>18,397,282</b> | <b>0</b>                   | <b>7,388,848</b>     | <b>7,388,848</b> |
| <b>Development Budget Estimates</b>                                     |                         |                      |                   |                            |                      |                  |
|   | <b>GoU</b>              | <b>External Fin.</b> | <b>Total</b>      | <b>GoU</b>                 | <b>External Fin.</b> | <b>Total</b>     |
| Project 1615 Government Network (GOVNET) Project                        |                         |                      |                   |                            |                      |                  |
| <b>Budget Output 000089 Climate Change Mitigation</b>                   |                         |                      |                   |                            |                      |                  |
| 312221 Light ICT hardware - Acquisition                                 | 0                       | 0                    | 0                 | 0                          | 65,000               | 65,000           |
| <b>Total Cost of Budget Output 000089</b>                               | <b>0</b>                | <b>0</b>             | <b>0</b>          | <b>0</b>                   | <b>65,000</b>        | <b>65,000</b>    |
| <b>Budget Output 300003 ICT infrastructure deployment</b>               |                         |                      |                   |                            |                      |                  |
| 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          |

# VOTE: 126 National Information Technologies Authority

| Thousands Uganda Shillings                                     | 2023/24 Approved Budget |                   |                    | 2024/25 Approved Estimates |                    |                    |
|--|-------------------------|-------------------|--------------------|----------------------------|--------------------|--------------------|
| <b>Programme 11 Digital Transformation</b>                     |                         |                   |                    |                            |                    |                    |
| <b>SubProgramme 01 ICT Infrastructure</b>                      |                         |                   |                    |                            |                    |                    |
|  | GoU                     | External Fin.     | Total              | GoU                        | External Fin.      | Total              |
| Project 1615 Government Network (GOVNET) Project               |                         |                   |                    |                            |                    |                    |
| <b>Budget Output 300003 ICT infrastructure deployment</b>      |                         |                   |                    |                            |                    |                    |
| 222001 Information and Communication Technology Services.      | 0                       | 0                 | 0                  | 0                          | 61,213,589         | 61,213,589         |
| 223003 Rent-Produced Assets-to private entities                | 0                       | 1,346,845         | 1,346,845          | 0                          | 1,000,000          | 1,000,000          |
| 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                          | 78,225,245         | 78,225,245         |
| 312235 Furniture and Fittings - Acquisition                    | 0                       | 0                 | 0                  | 0                          | 300,000            | 300,000            |
| <b>Total Cost of Budget Output 300003</b>                      | <b>4,464,000</b>        | <b>91,505,570</b> | <b>95,969,570</b>  | <b>0</b>                   | <b>162,460,095</b> | <b>162,460,095</b> |
| <b>Total Cost for Project 1615</b>                             | <b>4,464,000</b>        | <b>91,505,570</b> | <b>95,969,570</b>  | <b>0</b>                   | <b>162,525,095</b> | <b>162,525,095</b> |
| <b>Total Excluding Arrears</b>                                 | <b>4,464,000</b>        | <b>91,505,570</b> | <b>95,969,570</b>  | <b>0</b>                   | <b>162,525,095</b> | <b>162,525,095</b> |
| <b>Total for Sub-SubProgramme 05</b>                           | <b>22,861,282</b>       | <b>91,505,570</b> | <b>114,366,852</b> | <b>8,389,255</b>           | <b>162,525,095</b> | <b>170,914,350</b> |
| <b>Total Excluding Arrears</b>                                 | <b>22,861,282</b>       | <b>91,505,570</b> | <b>114,366,852</b> | <b>7,388,848</b>           | <b>162,525,095</b> | <b>169,913,943</b> |
| <b>SubProgramme 02 E-Services</b>                              |                         |                   |                    |                            |                    |                    |
| <b>Sub-SubProgramme 03 Electronic Public Services Delivery</b> |                         |                   |                    |                            |                    |                    |
| <b>Recurrent Budget Estimates</b>                              |                         |                   |                    |                            |                    |                    |
|  | Wage                    | NonWage           | Total              | Wage                       | NonWage            | Total              |
| Department 001 E- Government Services                          |                         |                   |                    |                            |                    |                    |
| <b>Budget Output 300002 E-services</b>                         |                         |                   |                    |                            |                    |                    |
| 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                          | 2,461,845          | 2,461,845          |
| 225101 Consultancy Services                                    | 0                       | 0                 | 0                  | 0                          | 295,460            | 295,460            |
| 227001 Travel inland   | 0                       | 10,000            | 10,000             | 0                          | 0                  | 0                  |



# VOTE: 126 National Information Technologies Authority

| <i>Thousands Uganda Shillings</i>                                | 2023/24 Approved Budget |                      |              | 2024/25 Approved Estimates |                      |              |
|--|-------------------------|----------------------|--------------|----------------------------|----------------------|--------------|
| <b>Programme 11 Digital Transformation</b>                       |                         |                      |              |                            |                      |              |
| <b>SubProgramme 02 E-Services</b>                                |                         |                      |              |                            |                      |              |
|  | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b> | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b> |
| Department 001 E- Government Services                            |                         |                      |              |                            |                      |              |
| <i>Total Cost of Budget Output 300002</i>                        | 0                       | 6,338,158            | 6,338,158    | 0                          | 2,770,002            | 2,770,002    |
| <b>Total Cost for Department 001</b>                             | 0                       | 6,338,158            | 6,338,158    | 0                          | 2,770,002            | 2,770,002    |
| <b>Total Excluding Arrears</b>                                   | 0                       | 6,338,158            | 6,338,158    | 0                          | 2,770,002            | 2,770,002    |
| <b>Development Budget Estimates</b>                              |                         |                      |              |                            |                      |              |
|  | <b>GoU</b>              | <b>External Fin.</b> | <b>Total</b> | <b>GoU</b>                 | <b>External Fin.</b> | <b>Total</b> |
| <b>Total for Sub-SubProgramme 03</b>                             | 6,338,158               | 0                    | 6,338,158    | 2,770,002                  | 0                    | 2,770,002    |
| <b>Total Excluding Arrears</b>                                   | 6,338,158               | 0                    | 6,338,158    | 2,770,002                  | 0                    | 2,770,002    |
| <b>Sub-SubProgramme 04 National Cyber Security</b>               |                         |                      |              |                            |                      |              |
| <b>Recurrent Budget Estimates</b>                                |                         |                      |              |                            |                      |              |
|  | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b> | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b> |
| Department 001 Information Security                              |                         |                      |              |                            |                      |              |
| <b>Budget Output 300005 Cyber Security</b>                       |                         |                      |              |                            |                      |              |
| 221017 Membership dues and Subscription fees.                    | 0                       | 22,000               | 22,000       | 0                          | 7,650                | 7,650        |
| 222001 Information and Communication Technology Services.        | 0                       | 284,400              | 284,400      | 0                          | 284,000              | 284,000      |
| <i>Total Cost of Budget Output 300005</i>                        | 0                       | 306,400              | 306,400      | 0                          | 291,650              | 291,650      |
| <b>Total Cost for Department 001</b>                             | 0                       | 306,400              | 306,400      | 0                          | 291,650              | 291,650      |
| <b>Total Excluding Arrears</b>                                   | 0                       | 306,400              | 306,400      | 0                          | 291,650              | 291,650      |
| <b>Development Budget Estimates</b>                              |                         |                      |              |                            |                      |              |
|  | <b>GoU</b>              | <b>External Fin.</b> | <b>Total</b> | <b>GoU</b>                 | <b>External Fin.</b> | <b>Total</b> |
| <b>Total for Sub-SubProgramme 04</b>                             | 306,400                 | 0                    | 306,400      | 291,650                    | 0                    | 291,650      |
| <b>Total Excluding Arrears</b>                                   | 306,400                 | 0                    | 306,400      | 291,650                    | 0                    | 291,650      |
| <b>SubProgramme 04 Enabling Environment</b>                      |                         |                      |              |                            |                      |              |
| <b>Sub-SubProgramme 01 Data protection and privacy</b>           |                         |                      |              |                            |                      |              |
| <b>Recurrent Budget Estimates</b>                                |                         |                      |              |                            |                      |              |
|  | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b> | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b> |
| Department 001 Personal Data Protection Office                   |                         |                      |              |                            |                      |              |
| <b>Budget Output 300001 Data protection and privacy</b>          |                         |                      |              |                            |                      |              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                       | 10,667               | 10,667       | 0                          | 0                    | 0            |
| 221001 Advertising and Public Relations                          | 0                       | 0                    | 0            | 0                          | 10,000               | 10,000       |

# VOTE: 126 National Information Technologies Authority

| <i>Thousands Uganda Shillings</i>                                      | 2023/24 Approved Budget |                |                   | 2024/25 Approved Estimates |               |                  |
|--|-------------------------|----------------|-------------------|----------------------------|---------------|------------------|
| <b>Programme 11 Digital Transformation</b>                             |                         |                |                   |                            |               |                  |
| <b>SubProgramme 04 Enabling Environment</b>                            |                         |                |                   |                            |               |                  |
|  | Wage                    | NonWage        | Total             | Wage                       | NonWage       | Total            |
| Department 001 Personal Data Protection Office                         |                         |                |                   |                            |               |                  |
| <b>Budget Output 300001 Data protection and privacy</b>                |                         |                |                   |                            |               |                  |
| 221003 Staff Training  | 0                       | 20,000         | <b>20,000</b>     | 0                          | 4,500         | <b>4,500</b>     |
| 221007 Books, Periodicals & Newspapers                                 | 0                       | 0              | <b>0</b>          | 0                          | 1,000         | <b>1,000</b>     |
| 221011 Printing, Stationery, Photocopying and Binding                  | 0                       | 10,000         | <b>10,000</b>     | 0                          | 0             | <b>0</b>         |
| 221017 Membership dues and Subscription fees.                          | 0                       | 25,000         | <b>25,000</b>     | 0                          | 29,500        | <b>29,500</b>    |
| 221020 Litigation and related expenses                                 | 0                       | 27,400         | <b>27,400</b>     | 0                          | 20,000        | <b>20,000</b>    |
| 227001 Travel inland   | 0                       | 18,667         | <b>18,667</b>     | 0                          | 10,000        | <b>10,000</b>    |
| 227004 Fuel, Lubricants and Oils                                       | 0                       | 0              | <b>0</b>          | 0                          | 3,000         | <b>3,000</b>     |
| <b>Total Cost of Budget Output 300001</b>                              | <b>0</b>                | <b>111,734</b> | <b>111,734</b>    | <b>0</b>                   | <b>78,000</b> | <b>78,000</b>    |
| <b>Total Cost for Department 001</b>                                   | <b>0</b>                | <b>111,734</b> | <b>111,734</b>    | <b>0</b>                   | <b>78,000</b> | <b>78,000</b>    |
| <b>Total Excluding Arrears</b>   | <b>0</b>                | <b>111,734</b> | <b>111,734</b>    | <b>0</b>                   | <b>78,000</b> | <b>78,000</b>    |
| <b>Development Budget Estimates</b>                                    |                         |                |                   |                            |               |                  |
|  | GoU                     | External Fin.  | Total             | GoU                        | External Fin. | Total            |
| <b>Total for Sub-SubProgramme 01</b>                                   | <b>111,734</b>          | <b>0</b>       | <b>111,734</b>    | <b>78,000</b>              | <b>0</b>      | <b>78,000</b>    |
| <b>Total Excluding Arrears</b>   | <b>111,734</b>          | <b>0</b>       | <b>111,734</b>    | <b>78,000</b>              | <b>0</b>      | <b>78,000</b>    |
| <b>Sub-SubProgramme 02 General Administration and support services</b> |                         |                |                   |                            |               |                  |
| <b>Recurrent Budget Estimates</b>                                      |                         |                |                   |                            |               |                  |
|  | Wage                    | NonWage        | Total             | Wage                       | NonWage       | Total            |
| Department 001 Finance and Administration                              |                         |                |                   |                            |               |                  |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>                     |                         |                |                   |                            |               |                  |
| 212102 Medical expenses (Employees)                                    | 0                       | 0              | <b>0</b>          | 0                          | 26,000        | <b>26,000</b>    |
| <b>Total Cost of Budget Output 000013</b>                              | <b>0</b>                | <b>0</b>       | <b>0</b>          | <b>0</b>                   | <b>26,000</b> | <b>26,000</b>    |
| <b>Budget Output 000014 Administration and Support services</b>        |                         |                |                   |                            |               |                  |
| 211102 Contract Staff Salaries   | 11,211,365              | 0              | <b>11,211,365</b> | 8,849,367                  | 0             | <b>8,849,367</b> |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       | 0                       | 219,086        | <b>219,086</b>    | 0                          | 74,188        | <b>74,188</b>    |
| 211107 Boards, Committees and Council Allowances                       | 0                       | 95,400         | <b>95,400</b>     | 0                          | 0             | <b>0</b>         |
| 212102 Medical expenses (Employees)                                    | 0                       | 200,000        | <b>200,000</b>    | 0                          | 171,600       | <b>171,600</b>   |
| 212103 Incapacity benefits (Employees)                                 | 0                       | 130,000        | <b>130,000</b>    | 0                          | 93,600        | <b>93,600</b>    |

# VOTE: 126 National Information Technologies Authority

| <i>Thousands Uganda Shillings</i>                                       | 2023/24 Approved Budget |                  |                   | 2024/25 Approved Estimates |                  |                   |
|---|-------------------------|------------------|-------------------|----------------------------|------------------|-------------------|
| <b>Programme 11 Digital Transformation</b>                              |                         |                  |                   |                            |                  |                   |
| <b>SubProgramme 04 Enabling Environment</b>                             |                         |                  |                   |                            |                  |                   |
|   | Wage                    | NonWage          | Total             | Wage                       | NonWage          | Total             |
| Department 001 Finance and Administration                               |                         |                  |                   |                            |                  |                   |
| <b><i>Budget Output 000014 Administration and Support services</i></b>  |                         |                  |                   |                            |                  |                   |
| 212201 Social Security Contributions                                    | 0                       | 1,121,136        | <b>1,121,136</b>  | 0                          | 884,937          | <b>884,937</b>    |
| 221009 Welfare and Entertainment  | 0                       | 213,800          | <b>213,800</b>    | 0                          | 36,300           | <b>36,300</b>     |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                       | 80,000           | <b>80,000</b>     | 0                          | 40,000           | <b>40,000</b>     |
| 221014 Bank Charges and other Bank related costs                        | 0                       | 5,000            | <b>5,000</b>      | 0                          | 2,200            | <b>2,200</b>      |
| 221017 Membership dues and Subscription fees.                           | 0                       | 13,000           | <b>13,000</b>     | 0                          | 6,000            | <b>6,000</b>      |
| 222001 Information and Communication Technology Services.               | 0                       | 180,000          | <b>180,000</b>    | 0                          | 50,000           | <b>50,000</b>     |
| 222002 Postage and Courier  | 0                       | 28,000           | <b>28,000</b>     | 0                          | 0                | <b>0</b>          |
| 223001 Property Management Expenses                                     | 0                       | 126,375          | <b>126,375</b>    | 0                          | 92,405           | <b>92,405</b>     |
| 223002 Property Rates   | 0                       | 5,000            | <b>5,000</b>      | 0                          | 1,000            | <b>1,000</b>      |
| 223003 Rent-Produced Assets-to private entities                         | 0                       | 1,422,626        | <b>1,422,626</b>  | 0                          | 1,422,626        | <b>1,422,626</b>  |
| 223004 Guard and Security services                                      | 0                       | 172,600          | <b>172,600</b>    | 0                          | 79,200           | <b>79,200</b>     |
| 223005 Electricity  | 0                       | 459,400          | <b>459,400</b>    | 0                          | 536,056          | <b>536,056</b>    |
| 223006 Water  | 0                       | 5,000            | <b>5,000</b>      | 0                          | 27,000           | <b>27,000</b>     |
| 225101 Consultancy Services   | 0                       | 20,000           | <b>20,000</b>     | 0                          | 0                | <b>0</b>          |
| 226001 Insurances   | 0                       | 103,668          | <b>103,668</b>    | 0                          | 8,800            | <b>8,800</b>      |
| 227001 Travel inland  | 0                       | 26,000           | <b>26,000</b>     | 0                          | 0                | <b>0</b>          |
| 227004 Fuel, Lubricants and Oils  | 0                       | 200,000          | <b>200,000</b>    | 0                          | 40,000           | <b>40,000</b>     |
| 228002 Maintenance-Transport Equipment                                  | 0                       | 80,000           | <b>80,000</b>     | 0                          | 92,221           | <b>92,221</b>     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                       | 154,000          | <b>154,000</b>    | 0                          | 12,055           | <b>12,055</b>     |
| 273102 Incapacity, death benefits and funeral expenses                  | 0                       | 30,000           | <b>30,000</b>     | 0                          | 13,200           | <b>13,200</b>     |
| 273105 Gratuity   | 0                       | 2,242,273        | <b>2,242,273</b>  | 0                          | 2,242,274        | <b>2,242,274</b>  |
| 352899 Other Domestic Arrears Budgeting                                 | 0                       | 0                | <b>0</b>          | 0                          | 1,000,000        | <b>1,000,000</b>  |
| <b><i>Total Cost of Budget Output 000014</i></b>                        | <b>11,211,365</b>       | <b>7,332,366</b> | <b>18,543,731</b> | <b>8,849,367</b>           | <b>6,925,662</b> | <b>15,775,029</b> |
| <b>Total Cost for Department 001</b>                                    | <b>11,211,365</b>       | <b>7,332,366</b> | <b>18,543,731</b> | <b>8,849,367</b>           | <b>6,951,662</b> | <b>15,801,029</b> |
| <b>Total Excluding Arrears</b>  | <b>11,211,365</b>       | <b>7,332,366</b> | <b>18,543,731</b> | <b>8,849,367</b>           | <b>5,951,662</b> | <b>14,801,029</b> |

# VOTE: 126 National Information Technologies Authority

| Thousands Uganda Shillings                                       | 2023/24 Approved Budget |                |                | 2024/25 Approved Estimates |                |                |
|--|-------------------------|----------------|----------------|----------------------------|----------------|----------------|
| <b>Programme 11 Digital Transformation</b>                       |                         |                |                |                            |                |                |
| <b>SubProgramme 04 Enabling Environment</b>                      |                         |                |                |                            |                |                |
|  | Wage                    | NonWage        | Total          | Wage                       | NonWage        | Total          |
| Department 002 Headquarters                                      |                         |                |                |                            |                |                |
| <b>Budget Output 000014 Administration and support services</b>  |                         |                |                |                            |                |                |
| 211107 Boards, Committees and Council Allowances                 | 0                       | 7,500          | <b>7,500</b>   | 0                          | 152,900        | <b>152,900</b> |
| 221001 Advertising and Public Relations                          | 0                       | 63,867         | <b>63,867</b>  | 0                          | 17,061         | <b>17,061</b>  |
| 221008 Information and Communication Technology Supplies.        | 0                       | 10,000         | <b>10,000</b>  | 0                          | 0              | <b>0</b>       |
| 221017 Membership dues and Subscription fees.                    | 0                       | 8,000          | <b>8,000</b>   | 0                          | 4,000          | <b>4,000</b>   |
| 225101 Consultancy Services                                      | 0                       | 40,253         | <b>40,253</b>  | 0                          | 0              | <b>0</b>       |
| 227001 Travel inland   | 0                       | 15,000         | <b>15,000</b>  | 0                          | 0              | <b>0</b>       |
| <b>Total Cost of Budget Output 000014</b>                        | <b>0</b>                | <b>144,620</b> | <b>144,620</b> | <b>0</b>                   | <b>173,961</b> | <b>173,961</b> |
| <b>Total Cost for Department 002</b>                             | <b>0</b>                | <b>144,620</b> | <b>144,620</b> | <b>0</b>                   | <b>173,961</b> | <b>173,961</b> |
| <b>Total Excluding Arrears</b>                                   | <b>0</b>                | <b>144,620</b> | <b>144,620</b> | <b>0</b>                   | <b>173,961</b> | <b>173,961</b> |
| Department 003 Regulatory compliance and legal services          |                         |                |                |                            |                |                |
| <b>Budget Output 000012 Legal and Advisory Services</b>          |                         |                |                |                            |                |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                       | 4,000          | <b>4,000</b>   | 0                          | 22,500         | <b>22,500</b>  |
| 211107 Boards, Committees and Council Allowances                 | 0                       | 0              | <b>0</b>       | 0                          | 9,005          | <b>9,005</b>   |
| 221001 Advertising and Public Relations                          | 0                       | 0              | <b>0</b>       | 0                          | 11,000         | <b>11,000</b>  |
| 221002 Workshops, Meetings and Seminars                          | 0                       | 5,000          | <b>5,000</b>   | 0                          | 0              | <b>0</b>       |
| 221003 Staff Training  | 0                       | 0              | <b>0</b>       | 0                          | 10,000         | <b>10,000</b>  |
| 221007 Books, Periodicals & Newspapers                           | 0                       | 6,595          | <b>6,595</b>   | 0                          | 0              | <b>0</b>       |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                       | 7,995          | <b>7,995</b>   | 0                          | 6,995          | <b>6,995</b>   |
| 221017 Membership dues and Subscription fees.                    | 0                       | 18,000         | <b>18,000</b>  | 0                          | 20,500         | <b>20,500</b>  |
| 225101 Consultancy Services                                      | 0                       | 10,500         | <b>10,500</b>  | 0                          | 0              | <b>0</b>       |
| 225201 Consultancy Services-Capital                              | 0                       | 98,000         | <b>98,000</b>  | 0                          | 0              | <b>0</b>       |
| 227004 Fuel, Lubricants and Oils                                 | 0                       | 0              | <b>0</b>       | 0                          | 3,539          | <b>3,539</b>   |
| <b>Total Cost of Budget Output 000012</b>                        | <b>0</b>                | <b>150,090</b> | <b>150,090</b> | <b>0</b>                   | <b>83,539</b>  | <b>83,539</b>  |
| <b>Total Cost for Department 003</b>                             | <b>0</b>                | <b>150,090</b> | <b>150,090</b> | <b>0</b>                   | <b>83,539</b>  | <b>83,539</b>  |
| <b>Total Excluding Arrears</b>                                   | <b>0</b>                | <b>150,090</b> | <b>150,090</b> | <b>0</b>                   | <b>83,539</b>  | <b>83,539</b>  |

# VOTE: 126 National Information Technologies Authority

| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Budget |                |                   | 2024/25 Approved Estimates |               |                   |
|---|-------------------------|----------------|-------------------|----------------------------|---------------|-------------------|
| <b>Programme 11 Digital Transformation</b>  |                         |                |                   |                            |               |                   |
| <b>SubProgramme 04 Enabling Environment</b>                                       |                         |                |                   |                            |               |                   |
|   | Wage                    | NonWage        | Total             | Wage                       | NonWage       | Total             |
| Department 004 Planning, Research and Development                                 |                         |                |                   |                            |               |                   |
| <b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>            |                         |                |                   |                            |               |                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                  | 0                       | 15,000         | <b>15,000</b>     | 0                          | 15,000        | <b>15,000</b>     |
| 221001 Advertising and Public Relations   | 0                       | 2,750          | <b>2,750</b>      | 0                          | 0             | <b>0</b>          |
| 221002 Workshops, Meetings and Seminars   | 0                       | 25,000         | <b>25,000</b>     | 0                          | 0             | <b>0</b>          |
| 221003 Staff Training   | 0                       | 14,000         | <b>14,000</b>     | 0                          | 0             | <b>0</b>          |
| 221011 Printing, Stationery, Photocopying and Binding                             | 0                       | 0              | <b>0</b>          | 0                          | 10,000        | <b>10,000</b>     |
| 221017 Membership dues and Subscription fees.                                     | 0                       | 16,000         | <b>16,000</b>     | 0                          | 5,000         | <b>5,000</b>      |
| 225204 Monitoring and Supervision of capital work                                 | 0                       | 100,000        | <b>100,000</b>    | 0                          | 39,000        | <b>39,000</b>     |
| 227001 Travel inland  | 0                       | 40,000         | <b>40,000</b>     | 0                          | 15,000        | <b>15,000</b>     |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0              | <b>0</b>          | 0                          | 4,000         | <b>4,000</b>      |
| <b><i>Total Cost of Budget Output 000039</i></b>                                  | <b>0</b>                | <b>212,750</b> | <b>212,750</b>    | <b>0</b>                   | <b>88,000</b> | <b>88,000</b>     |
| <b>Total Cost for Department 004</b>  | <b>0</b>                | <b>212,750</b> | <b>212,750</b>    | <b>0</b>                   | <b>88,000</b> | <b>88,000</b>     |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>212,750</b> | <b>212,750</b>    | <b>0</b>                   | <b>88,000</b> | <b>88,000</b>     |
| <b><i>Development Budget Estimates</i></b>  |                         |                |                   |                            |               |                   |
|   | GoU                     | External Fin.  | Total             | GoU                        | External Fin. | Total             |
| Project 1653 Retooling of National Information & Technology Authority             |                         |                |                   |                            |               |                   |
| <b><i>Budget Output 000014 Administrative and Support Services</i></b>            |                         |                |                   |                            |               |                   |
| 312229 Other ICT Equipment - Acquisition  | 74,400                  | 0              | <b>74,400</b>     | 16,581                     | 0             | <b>16,581</b>     |
| <b><i>Total Cost of Budget Output 000014</i></b>                                  | <b>74,400</b>           | <b>0</b>       | <b>74,400</b>     | <b>16,581</b>              | <b>0</b>      | <b>16,581</b>     |
| <b>Total Cost for Project 1653</b>  | <b>74,400</b>           | <b>0</b>       | <b>74,400</b>     | <b>16,581</b>              | <b>0</b>      | <b>16,581</b>     |
| <b>Total Excluding Arrears</b>  | <b>74,400</b>           | <b>0</b>       | <b>74,400</b>     | <b>16,581</b>              | <b>0</b>      | <b>16,581</b>     |
| <b>Total for Sub-SubProgramme 02</b>  | <b>19,125,591</b>       | <b>0</b>       | <b>19,125,591</b> | <b>16,163,110</b>          | <b>0</b>      | <b>16,163,110</b> |
| <b>Total Excluding Arrears</b>  | <b>19,125,591</b>       | <b>0</b>       | <b>19,125,591</b> | <b>15,163,110</b>          | <b>0</b>      | <b>15,163,110</b> |
| <b>Programme 14 Public Sector Transformation</b>                                  |                         |                |                   |                            |               |                   |
| <b>SubProgramme 05 Business Process Re-engineering and Information Management</b> |                         |                |                   |                            |               |                   |
| <b>Sub-SubProgramme 03 Electronic Public Services Delivery</b>                    |                         |                |                   |                            |               |                   |
| <b><i>Recurrent Budget Estimates</i></b>  |                         |                |                   |                            |               |                   |

# VOTE: 126 National Information Technologies Authority

| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Budget |                   |                    | 2024/25 Approved Estimates |                    |                    |
|---|-------------------------|-------------------|--------------------|----------------------------|--------------------|--------------------|
| <b>Programme 14 Public Sector Transformation</b>                                  |                         |                   |                    |                            |                    |                    |
| <b>SubProgramme 05 Business Process Re-engineering and Information Management</b> |                         |                   |                    |                            |                    |                    |
|   | Wage                    | NonWage           | Total              | Wage                       | NonWage            | Total              |
| Department 001 E- Government Services   |                         |                   |                    |                            |                    |                    |
| <b><i>Budget Output 390010 Re-engineering of Management Systems</i></b>           |                         |                   |                    |                            |                    |                    |
| 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             |
| <b><i>Total Cost of Budget Output 390010</i></b>                                  | <b>0</b>                | <b>810,000</b>    | <b>810,000</b>     | <b>0</b>                   | <b>810,000</b>     | <b>810,000</b>     |
| <b>Total Cost for Department 001</b>  | <b>0</b>                | <b>810,000</b>    | <b>810,000</b>     | <b>0</b>                   | <b>810,000</b>     | <b>810,000</b>     |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>810,000</b>    | <b>810,000</b>     | <b>0</b>                   | <b>810,000</b>     | <b>810,000</b>     |
| <b><i>Development Budget Estimates</i></b>  |                         |                   |                    |                            |                    |                    |
|   | GoU                     | External Fin.     | Total              | GoU                        | External Fin.      | Total              |
| <b>Total for Sub-SubProgramme 03</b>  | <b>810,000</b>          | <b>0</b>          | <b>810,000</b>     | <b>810,000</b>             | <b>0</b>           | <b>810,000</b>     |
| <b>Total Excluding Arrears</b>  | <b>810,000</b>          | <b>0</b>          | <b>810,000</b>     | <b>810,000</b>             | <b>0</b>           | <b>810,000</b>     |
| <b>Grand Total Vote 126</b>   | <b>49,553,164</b>       | <b>91,505,570</b> | <b>141,058,734</b> | <b>28,502,017</b>          | <b>162,525,095</b> | <b>191,027,113</b> |
| <b>Total Excluding Arrears</b>  | <b>49,553,164</b>       | <b>91,505,570</b> | <b>141,058,734</b> | <b>26,501,610</b>          | <b>162,525,095</b> | <b>189,026,706</b> |

# VOTE: 126 National Information Technologies Authority

Table V6: Summary of Project allocations by Department

| Thousand Uganda Shillings  | 2023/24 Approved Budget |                   |                   | 2024/25 Approved Estimates |                    |                    |
|--|-------------------------|-------------------|-------------------|----------------------------|--------------------|--------------------|
|  | GoU                     | External Fin.     | Total             | GoU                        | External Fin.      | Total              |
| <b>Programme 11 Digital Transformation</b>                             |                         |                   |                   |                            |                    |                    |
| <b>SubProgramme 01 ICT Infrastructure</b>                              |                         |                   |                   |                            |                    |                    |
| <b>Sub SubProgramme 05 IT infrastructure</b>                           |                         |                   |                   |                            |                    |                    |
| <b>Department 001 Technical Services</b>                               |                         |                   |                   |                            |                    |                    |
| 1615 Government Network (GOVNET) Project                               | 4,464,000               | 91,505,570        | <b>95,969,570</b> | 0                          | 162,525,095        | <b>162,525,095</b> |
| <b>Total Development for the Department 001</b>                        | <b>4,464,000</b>        | <b>91,505,570</b> | <b>95,969,570</b> | <b>0</b>                   | <b>162,525,095</b> | <b>162,525,095</b> |
| <i>Total Excluding Arrears</i>   | <b>4,464,000</b>        | <b>91,505,570</b> | <b>95,969,570</b> | <b>0</b>                   | <b>162,525,095</b> | <b>162,525,095</b> |
| <b>SubProgramme 04 Enabling Environment</b>                            |                         |                   |                   |                            |                    |                    |
| <b>Sub SubProgramme 02 General Administration and support services</b> |                         |                   |                   |                            |                    |                    |
| <b>Department 001 Finance and Administration</b>                       |                         |                   |                   |                            |                    |                    |
| 1653 Retooling of National Information & Technology Authority          | 74,400                  | 0                 | <b>74,400</b>     | 16,581                     | 0                  | <b>16,581</b>      |
| <b>Total Development for the Department 001</b>                        | <b>74,400</b>           | <b>0</b>          | <b>74,400</b>     | <b>16,581</b>              | <b>0</b>           | <b>16,581</b>      |
| <i>Total Excluding Arrears</i>   | <b>74,400</b>           | <b>0</b>          | <b>74,400</b>     | <b>16,581</b>              | <b>0</b>           | <b>16,581</b>      |
| <b>Grand Total Vote</b>  | <b>4,538,400</b>        | <b>91,505,570</b> | <b>96,043,970</b> | <b>16,581</b>              | <b>162,525,095</b> | <b>162,541,676</b> |
| <i>Total Excluding Arrears</i>   | <b>4,538,400</b>        | <b>91,505,570</b> | <b>96,043,970</b> | <b>16,581</b>              | <b>162,525,095</b> | <b>162,541,676</b> |

**VOTE: 126** National Information Technologies Authority

Table V7: External Financing for the Vote

| <i>Million Uganda Shillings</i>                         | 2023/24 Approved<br>Budget | 2024/25 Approved<br>Estimates |
|---|----------------------------|-------------------------------|
|   | Total                      | Total                         |
| <b>Project 1615 Government Network (GOVNET) Project</b> | <b>91,506</b>              | <b>162,525</b>                |
| 410 International Development Association (IDA)         | 91,506                     | 162,525                       |
| <b>Total External Project Financing for Vote 126</b>    | <b>91,506</b>              | <b>162,525</b>                |