

VOTE: 126 National Information Technologies Authority

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	11.211	11.211	11.772	12.949	14.244
	Non-Wage	29.802	29.802	30.398	36.478	49.245
Devt.	GoU	5.276	5.276	5.276	6.331	8.863
	Ext Fin.	3.688	122.147	234.750	155.620	0.000
GoU Total		46.289	46.289	47.446	55.758	72.353
Total GoU+Ext Fin (MTEF)		49.977	168.436	282.196	211.378	72.353
Arrears		6.318	0.000	0.000	0.000	0.000
Total Budget		56.295	168.436	282.196	211.378	72.353
Total Vote Budget Excluding		49.977	168.436	282.196	211.378	72.353

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 01 ICT Infrastructure			
Sub SubProgramme 05 IT infrastructure			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Technical Services	0	21,048,087	21,048,087
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,048,087	21,048,087
Development Budget Estimates	GoU Dev't	External Fin.	Total
1615 Government Network (GOVNET) Project	4,464,544	3,687,510	8,152,054
Total Development Budget Estimates for Sub-SubProgramme	4,464,544	3,687,510	8,152,054
Total for Sub Sub Programme 05	4,464,544	24,735,598	29,200,142
SubProgramme 02 E-Services			
Sub SubProgramme 03 Electronic Public Services Delivery			
Recurrent Budget Estimates	Wage	NonWage	Total
001 E- Government Services	0	6,350,855	6,350,855
Total Recurrent Budget Estimates for Sub-SubProgramme	0	6,350,855	6,350,855
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	6,350,855	6,350,855
Sub SubProgramme 04 National Cyber Security			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 02 E-Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Information Security	0	106,400	106,400
Total Recurrent Budget Estimates for Sub-SubProgramme	0	106,400	106,400
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	106,400	106,400
SubProgramme 04 Enabling Environment			
Sub SubProgramme 01 Data protection and privacy			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Personal Data Protection Office	0	165,000	165,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	165,000	165,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	165,000	165,000
Sub SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	11,211,365	7,871,005	19,082,370
002 Headquarters	0	153,333	153,333
003 Regulatory compliance and legal services	0	250,500	250,500
004 Planning, Research and Development	0	175,200	175,200
Total Recurrent Budget Estimates for Sub-SubProgramme	11,211,365	8,450,038	19,661,403
Development Budget Estimates	GoU Dev't	External Fin.	Total
1653 Retooling of National Information & Technology Authority	811,242	0	811,242
Total Development Budget Estimates for Sub-SubProgramme	811,242	0	811,242
Total for Sub Sub Programme 02	12,022,606	8,450,038	20,472,645
Total for Programme 11	16,487,150	39,807,891	56,295,042
Grand Total Vote 126	16,487,150	39,807,891	56,295,042
Total Excluding Arrears	16,487,150	33,489,735	49,976,885

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	11,561,659	2,813,499	14,375,158
212 Social Contributions	1,551,976	0	1,551,976
221 General Use of goods and services	756,441	0	756,441
222 Communications	21,715,106	0	21,715,106
223 Utility and Property Expenses	2,712,426	130,067	2,842,493
225 Professional Services	499,533	0	499,533
226 Insurances and Licenses	4,000	0	4,000
227 Travel and Transport	245,540	0	245,540
228 Maintenance	53,000	0	53,000
273 Employment-related social benefits	2,061,607	0	2,061,607
282 Current transfers not elsewhere classified	2,300	0	2,300
312 Acquisition of Produced Assets	5,125,786	743,945	5,869,731
352 Financial Assets	6,318,157	0	6,318,157
Grand Total Vote 126	52,607,531	3,687,510	56,295,042
Total Excluding Arrears	46,289,374	3,687,510	49,976,885

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	11,211,365	2,813,499	14,024,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,195	0	189,195
211107 Boards, Committees and Council Allowances	161,100	0	161,100
212102 Medical expenses (Employees)	200,000	0	200,000
212103 Incapacity benefits (Employees)	153,514	0	153,514
212201 Social Security Contributions	1,198,463	0	1,198,463
221001 Advertising and Public Relations	138,272	0	138,272
221002 Workshops, Meetings and Seminars	2,500	0	2,500
221003 Staff Training	190,158	0	190,158
221007 Books, Periodicals & Newspapers	6,495	0	6,495
221008 Information and Communication Technology Supplies.	63,400	0	63,400
221009 Welfare and Entertainment	217,800	0	217,800
221011 Printing, Stationery, Photocopying and Binding	52,996	0	52,996
221017 Membership dues and Subscription fees.	84,820	0	84,820
222001 Information and Communication Technology Services.	21,687,106	0	21,687,106
222002 Postage and Courier	28,000	0	28,000
223001 Property Management Expenses	140,000	0	140,000
223002 Property Rates	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	1,422,626	130,067	1,552,693
223004 Guard and Security services	172,600	0	172,600
223005 Electricity	967,200	0	967,200
223006 Water	5,000	0	5,000
225101 Consultancy Services	228,533	0	228,533
225201 Consultancy Services-Capital	211,000	0	211,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000
226001 Insurances	4,000	0	4,000
227001 Travel inland	133,700	0	133,700
227004 Fuel, Lubricants and Oils	111,840	0	111,840
228002 Maintenance-Transport Equipment	27,000	0	27,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	0	26,000
273105 Gratuity	2,061,607	0	2,061,607

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
282102 Fines and Penalties	2,300	0	2,300
312212 Light Vehicles - Acquisition	225,000	0	225,000
312229 Other ICT Equipment - Acquisition	4,860,786	743,945	5,604,731
312235 Furniture and Fittings - Acquisition	40,000	0	40,000
352899 Other Domestic Arrears Budgeting	6,318,157	0	6,318,157
Grand Total Vote 126	52,607,531	3,687,510	56,295,042
Total Excluding Arrears	46,289,374	3,687,510	49,976,885

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

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION				
SubProgramme 01 ICT Infrastructure				
Sub-SubProgramme 05 IT infrastructure				
Recurrent Budget Estimates				
	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	
225204 Monitoring and Supervision of capital work	0	60,000	60,000	
352899 Other Domestic Arrears Budgeting	0	5,716,442	5,716,442	
Total Cost of Budget Output 300007	0	21,048,087	21,048,087	
Total Cost for Department 001	0	21,048,087	21,048,087	
Total Excluding Arrears	0	15,331,646	15,331,646	
Development Budget Estimates				
	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	
223003 Rent-Produced Assets-to private entities	0	130,067	130,067	
312229 Other ICT Equipment - Acquisition	4,464,544	743,945	5,208,489	
Total Cost of Budget Output 300003	4,464,544	3,687,510	8,152,054	
Total Cost for Project 1615	4,464,544	3,687,510	8,152,054	
Total Excluding Arrears	4,464,544	3,687,510	8152054.343	
Total for Sub-SubProgramme 05	25,512,631	3,687,510	29,200,142	
Total Excluding Arrears	19,796,190	3,687,510	23,483,700	
SubProgramme 02 E-Services				
Sub-SubProgramme 03 Electronic Public Services Delivery				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 E- Government Services				
Budget Output 300002 E-services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	
221001 Advertising and Public Relations	0	10,395	10,395	

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 02 E-Services			
	Wage	NonWage	Total
Department 001 E- Government Services			
Budget Output 300002 E-services			
222001 Information and Communication Technology Services.	0	6,315,460	6,315,460
227001 Travel inland	0	14,000	14,000
Total Cost of Budget Output 300002	0	6,350,855	6,350,855
Total Cost for Department 001	0	6,350,855	6,350,855
Total Excluding Arrears	0	6,350,855	6,350,855
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	6,350,855	0	6,350,855
Total Excluding Arrears	6,350,855	0	6,350,855
Sub-SubProgramme 04 National Cyber Security			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Information Security			
Budget Output 300005 Cyber Security			
221002 Workshops, Meetings and Seminars	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	53,400	53,400
221017 Membership dues and Subscription fees.	0	19,000	19,000
227001 Travel inland	0	31,500	31,500
Total Cost of Budget Output 300005	0	106,400	106,400
Total Cost for Department 001	0	106,400	106,400
Total Excluding Arrears	0	106,400	106,400
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	106,400	0	106,400
Total Excluding Arrears	106,400	0	106,400
SubProgramme 04 Enabling Environment			
Sub-SubProgramme 01 Data protection and privacy			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 04 Enabling Environment			
	Wage	NonWage	Total
Department 001 Personal Data Protection Office			
Budget Output 300001 Data protection and privacy			
221001 Advertising and Public Relations	0	55,000	55,000
221003 Staff Training	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	25,000	25,000
225101 Consultancy Services	0	65,000	65,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 300001	0	165,000	165,000
Total Cost for Department 001	0	165,000	165,000
Total Excluding Arrears	0	165,000	165,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	165,000	0	165,000
Total Excluding Arrears	165,000	0	165,000
Sub-SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administration and Support services			
211102 Contract Staff Salaries	11,211,365	0	11,211,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,695	145,695
211107 Boards, Committees and Council Allowances	0	153,600	153,600
212102 Medical expenses (Employees)	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	153,514	153,514
212201 Social Security Contributions	0	1,198,463	1,198,463
221001 Advertising and Public Relations	0	7,584	7,584
221009 Welfare and Entertainment	0	213,800	213,800
221011 Printing, Stationery, Photocopying and Binding	0	46,000	46,000
221017 Membership dues and Subscription fees.	0	8,820	8,820
222001 Information and Communication Technology Services.	0	100,000	100,000
222002 Postage and Courier	0	28,000	28,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 04 Enabling Environment			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administration and Support services			
223001 Property Management Expenses	0	140,000	140,000
223002 Property Rates	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	1,422,626	1,422,626
223004 Guard and Security services	0	172,600	172,600
223005 Electricity	0	967,200	967,200
223006 Water	0	5,000	5,000
225101 Consultancy Services	0	58,942	58,942
226001 Insurances	0	4,000	4,000
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	111,840	111,840
228002 Maintenance-Transport Equipment	0	27,000	27,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,000	26,000
273105 Gratuity	0	2,061,607	2,061,607
352899 Other Domestic Arrears Budgeting	0	601,715	601,715
Total Cost of Budget Output 000014	11,211,365	7,871,005	19,082,370
Total Cost for Department 001	11,211,365	7,871,005	19,082,370
Total Excluding Arrears	11,211,365	7,269,290	18,480,655
Department 002 Headquarters			
Budget Output 000014 Administration and support services			
211107 Boards, Committees and Council Allowances	0	7,500	7,500
221001 Advertising and Public Relations	0	27,000	27,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	8,000	8,000
225101 Consultancy Services	0	75,833	75,833
227001 Travel inland	0	25,000	25,000
Total Cost of Budget Output 000014	0	153,333	153,333
Total Cost for Department 002	0	153,333	153,333
Total Excluding Arrears	0	153,333	153,333

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 04 Enabling Environment			
	Wage	NonWage	Total
Department 003 Regulatory compliance and legal services			
Budget Output 000012 Legal and Advisory Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
221001 Advertising and Public Relations	0	30,794	30,794
221003 Staff Training	0	16,158	16,158
221007 Books, Periodicals & Newspapers	0	6,495	6,495
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,996	6,996
221017 Membership dues and Subscription fees.	0	14,000	14,000
225101 Consultancy Services	0	28,758	28,758
225201 Consultancy Services-Capital	0	126,000	126,000
282102 Fines and Penalties	0	2,300	2,300
o/w Fines penalties	0	2,300	2,300
Total Cost of Budget Output 000012	0	250,500	250,500
Total Cost for Department 003	0	250,500	250,500
Total Excluding Arrears	0	250,500	250,500
Department 004 Planning, Research and Development			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,500	17,500
221001 Advertising and Public Relations	0	7,500	7,500
221003 Staff Training	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
225201 Consultancy Services-Capital	0	85,000	85,000
227001 Travel inland	0	41,200	41,200
Total Cost of Budget Output 000039	0	175,200	175,200
Total Cost for Department 004	0	175,200	175,200
Total Excluding Arrears	0	175,200	175,200
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 11 DIGITAL TRANSFORMATION			
SubProgramme 04 Enabling Environment			
	GoU	External Fin.	Total
Project 1653 Retooling of National Information & Technology Authority			
Budget Output 000014 Administrative and Support Services			
221003 Staff Training	150,000	0	150,000
312212 Light Vehicles - Acquisition	225,000	0	225,000
312229 Other ICT Equipment - Acquisition	396,242	0	396,242
312235 Furniture and Fittings - Acquisition	40,000	0	40,000
Total Cost of Budget Output 000014	811,242	0	811,242
Total Cost for Project 1653	811,242	0	811,242
Total Excluding Arrears	811,242	0	811241.623
Total for Sub-SubProgramme 02	20,472,645	0	20,472,645
Total Excluding Arrears	19,870,930	0	19,870,930
Grand Total Vote 126	52,607,531	3,687,510	56,295,042
Total Excluding Arrears	46,289,374	3,687,510	49,976,885

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	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
Total Development for the Department 001	4,464,544	3,687,510	8,152,054
Total Excluding Arrears	4,464,544	3,687,510	8,152,054
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
Total Development for the Department 001	811,242	0	811,242
Total Excluding Arrears	811,242	0	811,242
Grand Total Vote 126	5,275,786	3,687,510	8,963,296
Total Excluding Arrears	5,275,786	3,687,510	8,963,296

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Table V7: External Financing for the Vote

Million Uganda Shillings	2022/23 Approved Estimates
Total	
Project 1615 Government Network (GOVNET) Project	3,688
410 International Development Association (IDA)	3,688
Total External Project Financing for Vote 126	3,688