

Vote:126 National Information Technology Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|--|-------------------------|------------------|-------------------|-------------------|-------------------------|------------------|-------------------|-------------------|
| Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services | | | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 02 | Technical Services | 0 | 0 | 800,000 | 800,000 | 0 | 0 | 4,861,020 | 4,861,020 |
| 03 | Information Security | 0 | 0 | 3,390,000 | 3,390,000 | 0 | 0 | 1,616,443 | 1,616,443 |
| 04 | E- Government Services | 0 | 0 | 800,000 | 800,000 | 0 | 0 | 1,586,500 | 1,586,500 |
| Total Recurrent Budget Estimates for Vote Function: | | 0 | 0 | 4,990,000 | 4,990,000 | 0 | 0 | 8,063,963 | 8,063,963 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 1014 | National Transmission Backbone project | 1,621,479 | 0 | 0 | 1,621,479 | 8,895,481 | 0 | 908,266 | 9,803,747 |
| 1055 | Business Process Outsourcing | 210,000 | 0 | 2,110,000 | 2,320,000 | 210,000 | 0 | 2,566,656 | 2,776,656 |
| Total Development Budget Estimates for Vote Function: | | 1,831,479 | 0 | 2,110,000 | 3,941,479 | 9,105,481 | 0 | 3,474,922 | 12,580,403 |
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 0551 | | 1,831,479 | 0 | 7,100,000 | 8,931,479 | 9,105,481 | 0 | 11,538,885 | 20,644,366 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>1,831,479</i> | <i>0</i> | <i>0</i> | <i>1,831,479</i> | <i>1,831,479</i> | <i>0</i> | <i>0</i> | <i>1,831,479</i> |
| Vote Function 0552 Establishment of enabling Environment for development and regulation of IT in the country | | | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 05 | Regulatory & Legal Services | 0 | 173,851 | 500,000 | 673,851 | 0 | 0 | 1,224,288 | 1,224,288 |
| 06 | Planning, Research & Development | 0 | 512,467 | 800,000 | 1,312,467 | 0 | 0 | 1,165,000 | 1,165,000 |
| Total Recurrent Budget Estimates for Vote Function: | | 0 | 686,318 | 1,300,000 | 1,986,318 | 0 | 0 | 2,389,288 | 2,389,288 |
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 0552 | | 686,318 | 0 | 1,300,000 | 1,986,318 | 0 | 0 | 2,389,288 | 2,389,288 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>686,318</i> | <i>0</i> | <i>0</i> | <i>686,318</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Vote Function 0553 Strengthening and aligning NITA-U to deliver its mandate | | | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 01 | Headquarters | 5,129,100 | 2,309,900 | 750,000 | 8,189,000 | 5,464,451 | 1,934,519 | 1,710,736 | 9,109,706 |
| 07 | Finance and Administration | 0 | 512,206 | 3,021,569 | 3,533,775 | 0 | 1,573,905 | 1,479,563 | 3,053,468 |
| Total Recurrent Budget Estimates for Vote Function: | | 5,129,100 | 2,822,106 | 3,771,569 | 11,722,775 | 5,464,451 | 3,508,424 | 3,190,299 | 12,163,174 |
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 0553 | | 7,951,206 | 0 | 3,771,569 | 11,722,775 | 8,972,875 | 0 | 3,190,299 | 12,163,174 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>7,951,206</i> | <i>0</i> | <i>0</i> | <i>7,951,206</i> | <i>8,972,875</i> | <i>0</i> | <i>0</i> | <i>8,972,875</i> |
| Total Vote 126 | | 10,469,003 | 0 | 12,171,569 | 22,640,572 | 18,078,356 | 0 | 17,118,472 | 35,196,828 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>10,469,003</i> | <i>0</i> | <i>0</i> | <i>10,469,003</i> | <i>10,804,354</i> | <i>0</i> | <i>0</i> | <i>10,804,354</i> |

Vote:126 National Information Technology Authority

Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|-------------------------|---------------|-------------------|-------------------|-------------------------|---------------|-------------------|-------------------|
| | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Employees, Goods and Services (Outputs Provided) | 10,469,003 | 0 | 10,061,569 | 20,530,572 | 10,804,354 | 0 | 14,814,816 | 25,619,170 |
| 211101 General Staff Salaries | 5,129,100 | 0 | 0 | 5,129,100 | 5,464,451 | 0 | 0 | 5,464,451 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 1,523,929 | 1,523,929 | 0 | 0 | 1,474,331 | 1,474,331 |
| 211103 Allowances | 179,467 | 0 | 825,760 | 1,005,227 | 146,400 | 0 | 599,303 | 745,703 |
| 212101 Social Security Contributions | 551,726 | 0 | 242,812 | 794,538 | 656,325 | 0 | 157,522 | 813,846 |
| 212201 Social Security Contributions | 0 | 0 | 0 | 0 | 0 | 0 | 59,760 | 59,760 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 136,694 | 0 | 12,000 | 148,694 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 81,000 | 81,000 |
| 213004 Gratuity Expenses | 1,348,274 | 0 | 661,379 | 2,009,653 | 1,176,794 | 0 | 359,684 | 1,536,478 |
| 221001 Advertising and Public Relations | 5,000 | 0 | 196,488 | 201,488 | 34,000 | 0 | 442,140 | 476,140 |
| 221002 Workshops and Seminars | 310,000 | 0 | 892,600 | 1,202,600 | 27,500 | 0 | 985,500 | 1,013,000 |
| 221003 Staff Training | 40,000 | 0 | 287,000 | 327,000 | 0 | 0 | 601,496 | 601,496 |
| 221004 Recruitment Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| 221007 Books, Periodicals & Newspapers | 4,206 | 0 | 51,000 | 55,206 | 10,980 | 0 | 5,800 | 16,780 |
| 221008 Computer supplies and Information Technology (IT) | 200,000 | 0 | 1,953,450 | 2,153,450 | 812,608 | 0 | 4,889,000 | 5,701,608 |
| 221009 Welfare and Entertainment | 0 | 0 | 22,475 | 22,475 | 71,997 | 0 | 99,110 | 171,107 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 42,312 | 42,312 | 86,307 | 0 | 106,000 | 192,307 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| 221017 Subscriptions | 0 | 0 | 313,525 | 313,525 | 132,643 | 0 | 42,307 | 174,950 |
| 222001 Telecommunications | 0 | 0 | 45,000 | 45,000 | 116,313 | 0 | 0 | 116,313 |
| 222002 Postage and Courier | 0 | 0 | 500 | 500 | 0 | 0 | 4,000 | 4,000 |
| 222003 Information and communications technology (ICT) | 320,000 | 0 | 300,000 | 620,000 | 180,000 | 0 | 915,000 | 1,095,000 |
| 223003 Rent – (Produced Assets) to private entities | 609,900 | 0 | 0 | 609,900 | 1,100,818 | 0 | 240,000 | 1,340,818 |
| 223004 Guard and Security services | 0 | 0 | 125,000 | 125,000 | 108,318 | 0 | 0 | 108,318 |
| 223005 Electricity | 120,000 | 0 | 50,000 | 170,000 | 104,920 | 0 | 20,000 | 124,920 |
| 223006 Water | 25,000 | 0 | 15,000 | 40,000 | 9,064 | 0 | 0 | 9,064 |
| 224002 General Supply of Goods and Services | 0 | 0 | 97,000 | 97,000 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 1,126,479 | 0 | 1,525,000 | 2,651,479 | 114,000 | 0 | 1,702,206 | 1,816,206 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 296,500 | 296,500 |
| 226001 Insurances | 0 | 0 | 0 | 0 | 11,380 | 0 | 0 | 11,380 |
| 227001 Travel inland | 130,000 | 0 | 313,000 | 443,000 | 82,800 | 0 | 360,000 | 442,800 |
| 227002 Travel abroad | 260,000 | 0 | 232,940 | 492,940 | 40,000 | 0 | 753,078 | 793,078 |
| 227004 Fuel, Lubricants and Oils | 99,851 | 0 | 50,400 | 150,251 | 99,800 | 0 | 102,500 | 202,300 |
| 228001 Maintenance - Civil | 0 | 0 | 30,000 | 30,000 | 14,320 | 0 | 0 | 14,320 |
| 228002 Maintenance - Vehicles | 0 | 0 | 50,000 | 50,000 | 25,000 | 0 | 0 | 25,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 10,000 | 0 | 85,000 | 95,000 | 40,920 | 0 | 366,080 | 407,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 45,500 | 45,500 |
| 282104 Compensation to 3rd Parties | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| Investment (Capital Purchases) | 0 | 0 | 2,110,000 | 2,110,000 | 7,274,002 | 0 | 2,303,656 | 9,577,658 |
| 311101 Land | 0 | 0 | 2,110,000 | 2,110,000 | 0 | 0 | 2,303,656 | 2,303,656 |
| 312204 Taxes on Machinery, Furniture & Vehicles | 0 | 0 | 0 | 0 | 7,274,002 | 0 | 0 | 7,274,002 |
| Grand Total Vote 126 | 10,469,003 | 0 | 12,171,569 | 22,640,572 | 18,078,356 | 0 | 17,118,472 | 35,196,828 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>10,469,003</i> | <i>0</i> | <i>0</i> | <i>10,469,003</i> | <i>10,804,354</i> | <i>0</i> | <i>0</i> | <i>10,804,354</i> |

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Recurrent Budget Estimates

Programme 02 Technical Services

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|--|-------------------------|----------|----------------|----------------|-------------------------|----------|------------------|------------------|
| Outputs Provided | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| <i>Output:055101 A Rationalized and Intergrated national IT infrastructure and Systems</i> | | | | | | | | | |
| 221008 | Computer supplies and Information Tec | 0 | 0 | 0 | 0 | 0 | 0 | 3,107,734 | 3,107,734 |
| 222003 | Information and communications techn | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 640,000 | 640,000 |
| 223003 | Rent – (Produced Assets) to private enti | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 | 240,000 |
| 225001 | Consultancy Services- Short term | 0 | 0 | 500,000 | 500,000 | 0 | 0 | 614,206 | 614,206 |
| 228003 | Maintenance – Machinery, Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 259,080 | 259,080 |
| <i>Total Cost of Output 055101:</i> | | <i>0</i> | <i>0</i> | <i>800,000</i> | <i>800,000</i> | <i>0</i> | <i>0</i> | <i>4,861,020</i> | <i>4,861,020</i> |
| Total Cost of Outputs Provided | | 0 | 0 | 800,000 | 800,000 | 0 | 0 | 4,861,020 | 4,861,020 |
| Total Programme 02 | | 0 | 0 | 800,000 | 800,000 | 0 | 0 | 4,861,020 | 4,861,020 |
| <i>Total Excluding Arrears and AIA</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Programme 03 Information Security

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|---|-------------------------|----------|------------------|------------------|-------------------------|----------|------------------|------------------|
| Outputs Provided | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| <i>Output:055102 Information Security Championed and Promoted in Uganda</i> | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 0 | 0 | 0 | 0 | 0 | 0 | 498,000 | 498,000 |
| 211103 | Allowances | 0 | 0 | 210,000 | 210,000 | 0 | 0 | 66,443 | 66,443 |
| 212201 | Social Security Contributions | 0 | 0 | 0 | 0 | 0 | 0 | 59,760 | 59,760 |
| 213001 | Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 12,000 |
| 213004 | Gratuity Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 99,600 | 99,600 |
| 221001 | Advertising and Public Relations | 0 | 0 | 90,000 | 90,000 | 0 | 0 | 34,640 | 34,640 |
| 221002 | Workshops and Seminars | 0 | 0 | 374,000 | 374,000 | 0 | 0 | 150,500 | 150,500 |
| 221008 | Computer supplies and Information Tec | 0 | 0 | 1,725,000 | 1,725,000 | 0 | 0 | 73,000 | 73,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 0 | 0 | 26,500 | 26,500 |
| 221012 | Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 221017 | Subscriptions | 0 | 0 | 171,000 | 171,000 | 0 | 0 | 0 | 0 |
| 222002 | Postage and Courier | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 225001 | Consultancy Services- Short term | 0 | 0 | 500,000 | 500,000 | 0 | 0 | 155,000 | 155,000 |
| 227001 | Travel inland | 0 | 0 | 235,000 | 235,000 | 0 | 0 | 210,000 | 210,000 |
| 227002 | Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 122,000 | 122,000 |
| 228003 | Maintenance – Machinery, Equipment | 0 | 0 | 85,000 | 85,000 | 0 | 0 | 45,000 | 45,000 |
| <i>Total Cost of Output 055102:</i> | | <i>0</i> | <i>0</i> | <i>3,390,000</i> | <i>3,390,000</i> | <i>0</i> | <i>0</i> | <i>1,616,443</i> | <i>1,616,443</i> |
| Total Cost of Outputs Provided | | 0 | 0 | 3,390,000 | 3,390,000 | 0 | 0 | 1,616,443 | 1,616,443 |
| Total Programme 03 | | 0 | 0 | 3,390,000 | 3,390,000 | 0 | 0 | 1,616,443 | 1,616,443 |
| <i>Total Excluding Arrears and AIA</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Programme 04 E- Government Services

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|--|-------------------------|----------|---------|---------|-------------------------|----------|---------|---------|
| Outputs Provided | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| <i>Output:055103 A desired level of e-government services in MDAs & LGs attained</i> | | | | | | | | | |
| 211103 | Allowances | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| 221001 | Advertising and Public Relations | 0 | 0 | 56,500 | 56,500 | 0 | 0 | 112,000 | 112,000 |
| 221002 | Workshops and Seminars | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 170,000 | 170,000 |
| 221003 | Staff Training | 0 | 0 | 80,000 | 80,000 | 0 | 0 | 0 | 0 |
| 221007 | Books, Periodicals & Newspapers | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 0 |
| 221008 | Computer supplies and Information Tec | 0 | 0 | 0 | 0 | 0 | 0 | 360,000 | 360,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 0 | 15,000 | 15,000 | 0 | 0 | 18,000 | 18,000 |
| 221017 | Subscriptions | 0 | 0 | 35,000 | 35,000 | 0 | 0 | 0 | 0 |
| 222003 | Information and communications techn | 0 | 0 | 0 | 0 | 0 | 0 | 225,000 | 225,000 |
| 223004 | Guard and Security services | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short term | 0 | 0 | 235,000 | 235,000 | 0 | 0 | 530,000 | 530,000 |
| 225002 | Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 0 | 0 | 171,500 | 171,500 |
| 227001 | Travel inland | 0 | 0 | 16,000 | 16,000 | 0 | 0 | 0 | 0 |

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Programme 04 E- Government Services

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|-----------------------------|-------------------------|----------|----------------|----------------|-------------------------|----------|------------------|------------------|
| Outputs Provided | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| 227002 | Travel abroad | 0 | 0 | 22,500 | 22,500 | 0 | 0 | 0 | 0 |
| 228001 | Maintenance - Civil | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 0 |
| 282104 | Compensation to 3rd Parties | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 055103:</i> | | <i>0</i> | <i>0</i> | <i>800,000</i> | <i>800,000</i> | <i>0</i> | <i>0</i> | <i>1,586,500</i> | <i>1,586,500</i> |
| Total Cost of Outputs Provided | | 0 | 0 | 800,000 | 800,000 | 0 | 0 | 1,586,500 | 1,586,500 |
| Total Programme 04 | | 0 | 0 | 800,000 | 800,000 | 0 | 0 | 1,586,500 | 1,586,500 |
| <i>Total Excluding Arrears and AIA</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Budget Estimates

Project 1014 National Transmission Backbone project

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|--|-------------------------|---------------|----------|------------------|-------------------------|---------------|----------------|------------------|
| Outputs Provided | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| <i>Output:055101 A Rationalized and Intergrated national IT infrastructure and Systems</i> | | | | | | | | | |
| 211103 | Allowances | 30,000 | 0 | 0 | 30,000 | 45,000 | 0 | 0 | 45,000 |
| 221002 | Workshops and Seminars | 70,000 | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 |
| 221008 | Computer supplies and Information Tec | 200,000 | 0 | 0 | 200,000 | 812,608 | 0 | 908,266 | 1,720,874 |
| 222001 | Telecommunications | 0 | 0 | 0 | 0 | 116,313 | 0 | 0 | 116,313 |
| 223004 | Guard and Security services | 0 | 0 | 0 | 0 | 108,318 | 0 | 0 | 108,318 |
| 225001 | Consultancy Services- Short term | 506,479 | 0 | 0 | 506,479 | 114,000 | 0 | 0 | 114,000 |
| 227001 | Travel inland | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227002 | Travel abroad | 160,000 | 0 | 0 | 160,000 | 20,000 | 0 | 0 | 20,000 |
| 227004 | Fuel, Lubricants and Oils | 40,000 | 0 | 0 | 40,000 | 10,000 | 0 | 0 | 10,000 |
| 228001 | Maintenance - Civil | 0 | 0 | 0 | 0 | 14,320 | 0 | 0 | 14,320 |
| 228002 | Maintenance - Vehicles | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | 25,000 |
| 228003 | Maintenance – Machinery, Equipment | 10,000 | 0 | 0 | 10,000 | 40,920 | 0 | 0 | 40,920 |
| <i>Total Cost of Output 055101:</i> | | <i>1,016,479</i> | <i>0</i> | <i>0</i> | <i>1,016,479</i> | <i>1,316,479</i> | <i>0</i> | <i>908,266</i> | <i>2,224,745</i> |
| <i>Output:055102 Information Security Championed and Promoted in Uganda</i> | | | | | | | | | |
| 211103 | Allowances | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 |
| 221001 | Advertising and Public Relations | 5,000 | 0 | 0 | 5,000 | 34,000 | 0 | 0 | 34,000 |
| 221002 | Workshops and Seminars | 60,000 | 0 | 0 | 60,000 | 27,500 | 0 | 0 | 27,500 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 18,057 | 0 | 0 | 18,057 |
| 221017 | Subscriptions | 0 | 0 | 0 | 0 | 132,643 | 0 | 0 | 132,643 |
| 225001 | Consultancy Services- Short term | 420,000 | 0 | 0 | 420,000 | 0 | 0 | 0 | 0 |
| 227001 | Travel inland | 60,000 | 0 | 0 | 60,000 | 72,800 | 0 | 0 | 72,800 |
| 227002 | Travel abroad | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 227004 | Fuel, Lubricants and Oils | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 055102:</i> | | <i>605,000</i> | <i>0</i> | <i>0</i> | <i>605,000</i> | <i>305,000</i> | <i>0</i> | <i>0</i> | <i>305,000</i> |
| Total Cost of Outputs Provided | | 1,621,479 | 0 | 0 | 1,621,479 | 1,621,479 | 0 | 908,266 | 2,529,745 |
| Capital Purchases | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| <i>Output:055177 Purchase of Specialised Machinery & Equipment</i> | | | | | | | | | |
| 312204 | Taxes on Machinery, Furniture & Vehi | 0 | 0 | 0 | 0 | 7,274,002 | 0 | 0 | 7,274,002 |
| <i>Total Cost of Output 055177:</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>7,274,002</i> | <i>0</i> | <i>0</i> | <i>7,274,002</i> |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 0 | 7,274,002 | 0 | 0 | 7,274,002 |
| Total Project 1014 | | 1,621,479 | 0 | 0 | 1,621,479 | 8,895,481 | 0 | 908,266 | 9,803,747 |
| <i>Total Excluding Taxes,Arrears and AIA</i> | | <i>1,621,479</i> | <i>0</i> | <i>0</i> | <i>1,621,479</i> | <i>1,621,479</i> | <i>0</i> | <i>0</i> | <i>1,621,479</i> |

Project 1055 Business Process Outsourcing

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|--|-------------------------|---------------|-----|---------|-------------------------|---------------|---------|---------|
| Outputs Provided | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| <i>Output:055104 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promote</i> | | | | | | | | | |
| 221002 | Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 135,000 | 135,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 18,000 |
| 222003 | Information and communications techn | 180,000 | 0 | 0 | 180,000 | 180,000 | 0 | 0 | 180,000 |
| 223005 | Electricity | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 20,000 | 40,000 |

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services

Project 1055 Business Process Outsourcing

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|----------------------------------|-------------------------|---------------|------------------|------------------|-------------------------|---------------|------------------|------------------|
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Outputs Provided | | | | | | | | | |
| 223006 | Water | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 227002 | Travel abroad | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| <i>Total Cost of Output 055104:</i> | | <i>210,000</i> | <i>0</i> | <i>0</i> | <i>210,000</i> | <i>210,000</i> | <i>0</i> | <i>263,000</i> | <i>473,000</i> |
| Total Cost of Outputs Provided | | 210,000 | 0 | 0 | 210,000 | 210,000 | 0 | 263,000 | 473,000 |
| Capital Purchases | | | | | | | | | |
| <i>Output:055171 Acquisition of Land by Government</i> | | | | | | | | | |
| 311101 | Land | 0 | 0 | 2,110,000 | 2,110,000 | 0 | 0 | 2,303,656 | 2,303,656 |
| <i>Total Cost of Output 055171:</i> | | <i>0</i> | <i>0</i> | <i>2,110,000</i> | <i>2,110,000</i> | <i>0</i> | <i>0</i> | <i>2,303,656</i> | <i>2,303,656</i> |
| Total Cost of Capital Purchases | | 0 | 0 | 2,110,000 | 2,110,000 | 0 | 0 | 2,303,656 | 2,303,656 |
| Total Project 1055 | | 210,000 | 0 | 2,110,000 | 2,320,000 | 210,000 | 0 | 2,566,656 | 2,776,656 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>210,000</i> | <i>0</i> | <i>0</i> | <i>210,000</i> | <i>210,000</i> | <i>0</i> | <i>0</i> | <i>210,000</i> |

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|--|-------------------------|---------------|------------------|------------------|-------------------------|---------------|-------------------|-------------------|
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 51 | | 1,831,479 | 0 | 7,100,000 | 8,931,479 | 9,105,481 | 0 | 11,538,885 | 20,644,366 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>1,831,479</i> | <i>0</i> | <i>0</i> | <i>1,831,479</i> | <i>1,831,479</i> | <i>0</i> | <i>0</i> | <i>1,831,479</i> |

Vote Function 0552 Establishment of enabling Environment for development and regulation of IT in the country

Recurrent Budget Estimates

Programme 05 Regulatory & Legal Services

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|--|-------------------------|----------------|----------------|----------------|-------------------------|----------|------------------|------------------|
| | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| <i>Output:055201 A well regulated IT environment in Public and Private sector</i> | | | | | | | | | |
| 211103 | Allowances | 0 | 60,000 | 115,000 | 175,000 | 0 | 0 | 275,000 | 275,000 |
| 221001 | Advertising and Public Relations | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 95,000 | 95,000 |
| 221002 | Workshops and Seminars | 0 | 80,000 | 40,000 | 120,000 | 0 | 0 | 190,000 | 190,000 |
| 221003 | Staff Training | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 |
| 221007 | Books, Periodicals & Newspapers | 0 | 0 | 6,000 | 6,000 | 0 | 0 | 4,000 | 4,000 |
| 221009 | Welfare and Entertainment | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 38,500 | 38,500 |
| 221017 | Subscriptions | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 7,500 | 7,500 |
| 224002 | General Supply of Goods and Services | 0 | 0 | 17,000 | 17,000 | 0 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short term | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 200,000 | 200,000 |
| 225002 | Consultancy Services- Long-term | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 125,000 | 125,000 |
| 227001 | Travel inland | 0 | 20,000 | 15,000 | 35,000 | 0 | 0 | 55,000 | 55,000 |
| 227002 | Travel abroad | 0 | 0 | 45,000 | 45,000 | 0 | 0 | 199,788 | 199,788 |
| 227004 | Fuel, Lubricants and Oils | 0 | 13,851 | 7,000 | 20,851 | 0 | 0 | 34,500 | 34,500 |
| 282104 | Compensation to 3rd Parties | 0 | 0 | 70,000 | 70,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 055201:</i> | | <i>0</i> | <i>173,851</i> | <i>500,000</i> | <i>673,851</i> | <i>0</i> | <i>0</i> | <i>1,224,288</i> | <i>1,224,288</i> |
| Total Cost of Outputs Provided | | 0 | 173,851 | 500,000 | 673,851 | 0 | 0 | 1,224,288 | 1,224,288 |
| Total Programme 05 | | 0 | 173,851 | 500,000 | 673,851 | 0 | 0 | 1,224,288 | 1,224,288 |
| <i>Total Excluding Arrears and AIA</i> | | <i>0</i> | <i>173,851</i> | <i>0</i> | <i>173,851</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Programme 06 Planning, Research & Development

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|--|----------------------------------|-------------------------|----------|---------|---------|-------------------------|----------|---------|---------|
| | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| <i>Output:055202 IT Research, Development and Innovations Supported and Promoted</i> | | | | | | | | | |
| 211103 | Allowances | 0 | 49,467 | 245,000 | 294,467 | 0 | 0 | 124,000 | 124,000 |
| 221001 | Advertising and Public Relations | 0 | 0 | 22,500 | 22,500 | 0 | 0 | 45,000 | 45,000 |
| 221002 | Workshops and Seminars | 0 | 100,000 | 197,100 | 297,100 | 0 | 0 | 290,000 | 290,000 |
| 221003 | Staff Training | 0 | 0 | 122,000 | 122,000 | 0 | 0 | 0 | 0 |

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0552 Establishment of enabling Environment for development and regulation of IT in the country

Programme 06 Planning, Research & Development

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---------------------------|--|-------------------------|----------------|----------------|------------------|-------------------------|----------|------------------|------------------|
| | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | | |
| 221007 | Books, Periodicals & Newspapers | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| 221008 | Computer supplies and Information Tec | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 150,000 | 150,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 0 | 4,500 | 4,500 | 0 | 0 | 5,000 | 5,000 |
| 221017 | Subscriptions | 0 | 0 | 32,000 | 32,000 | 0 | 0 | 18,000 | 18,000 |
| 222002 | Postage and Courier | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 |
| 222003 | Information and communications techn | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 225001 | Consultancy Services- Short term | 0 | 200,000 | 60,000 | 260,000 | 0 | 0 | 150,000 | 150,000 |
| 227001 | Travel inland | 0 | 50,000 | 27,000 | 77,000 | 0 | 0 | 95,000 | 95,000 |
| 227002 | Travel abroad | 0 | 100,000 | 16,000 | 116,000 | 0 | 0 | 170,000 | 170,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 13,000 | 38,400 | 51,400 | 0 | 0 | 68,000 | 68,000 |
| | Total Cost of Output 055202: | 0 | 512,467 | 800,000 | 1,312,467 | 0 | 0 | 1,165,000 | 1,165,000 |
| | Total Cost of Outputs Provided | 0 | 512,467 | 800,000 | 1,312,467 | 0 | 0 | 1,165,000 | 1,165,000 |
| | Total Programme 06 | 0 | 512,467 | 800,000 | 1,312,467 | 0 | 0 | 1,165,000 | 1,165,000 |
| | <i>Total Excluding Arrears and AIA</i> | <i>0</i> | <i>512,467</i> | <i>0</i> | <i>512,467</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---------------------------|---|-------------------------|---------------|------------------|------------------|-------------------------|---------------|------------------|------------------|
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| | Total Vote Function 52 | 686,318 | 0 | 1,300,000 | 1,986,318 | 0 | 0 | 2,389,288 | 2,389,288 |
| | <i>Total Excluding Taxes, Arrears and AIA</i> | <i>686,318</i> | <i>0</i> | <i>0</i> | <i>686,318</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote Function 0553 Strengthening and aligning NITA-U to deliver its mandate

Recurrent Budget Estimates

Programme 01 Headquarters

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|---|-------------------------|------------------|----------------|------------------|-------------------------|------------------|------------------|------------------|
| | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| <i>Output:055301 Strengthened and aligned NITA-U to deliver its mandate</i> | | | | | | | | | |
| 211101 | General Staff Salaries | 5,129,100 | 0 | 0 | 5,129,100 | 5,464,451 | 0 | 0 | 5,464,451 |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 0 | 0 | 0 | 0 | 0 | 0 | 976,331 | 976,331 |
| 211103 | Allowances | 0 | 0 | 245,760 | 245,760 | 0 | 101,400 | 88,860 | 190,260 |
| 212101 | Social Security Contributions | 0 | 551,726 | 0 | 551,726 | 0 | 656,325 | 65,362 | 721,686 |
| 213004 | Gratuity Expenses | 0 | 1,348,274 | 0 | 1,348,274 | 0 | 1,176,794 | 118,484 | 1,295,278 |
| 221001 | Advertising and Public Relations | 0 | 0 | 22,488 | 22,488 | 0 | 0 | 93,000 | 93,000 |
| 221002 | Workshops and Seminars | 0 | 0 | 81,500 | 81,500 | 0 | 0 | 0 | 0 |
| 221003 | Staff Training | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| 221007 | Books, Periodicals & Newspapers | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 1,800 | 1,800 |
| 221008 | Computer supplies and Information Tec | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| 221009 | Welfare and Entertainment | 0 | 0 | 12,475 | 12,475 | 0 | 0 | 33,110 | 33,110 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 0 | 12,812 | 12,812 | 0 | 0 | 0 | 0 |
| 221012 | Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 221017 | Subscriptions | 0 | 0 | 70,525 | 70,525 | 0 | 0 | 9,500 | 9,500 |
| 223003 | Rent – (Produced Assets) to private enti | 0 | 409,900 | 0 | 409,900 | 0 | 0 | 0 | 0 |
| 224002 | General Supply of Goods and Services | 0 | 0 | 80,000 | 80,000 | 0 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short term | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 13,000 | 13,000 |
| 227001 | Travel inland | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 |
| 227002 | Travel abroad | 0 | 0 | 149,440 | 149,440 | 0 | 0 | 211,290 | 211,290 |
| 227004 | Fuel, Lubricants and Oils | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| | Total Cost of Output 055301: | 5,129,100 | 2,309,900 | 750,000 | 8,189,000 | 5,464,451 | 1,934,519 | 1,710,736 | 9,109,706 |
| | Total Cost of Outputs Provided | 5,129,100 | 2,309,900 | 750,000 | 8,189,000 | 5,464,451 | 1,934,519 | 1,710,736 | 9,109,706 |
| | Total Programme 01 | 5,129,100 | 2,309,900 | 750,000 | 8,189,000 | 5,464,451 | 1,934,519 | 1,710,736 | 9,109,706 |
| | <i>Total Excluding Arrears and AIA</i> | <i>5,129,100</i> | <i>2,309,900</i> | <i>0</i> | <i>7,439,000</i> | <i>5,464,451</i> | <i>1,934,519</i> | <i>0</i> | <i>7,398,970</i> |

Programme 07 Finance and Administration

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---------------------------|--|-------------------------|----------|-----|-------|-------------------------|----------|-----|-------|
| | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | | |

Vote:126 National Information Technology Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0553 Strengthening and aligning NITA-U to deliver its mandate

Programme 07 Finance and Administration

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
|---|---|-------------------------|----------------|-------------------|-------------------|-------------------------|------------------|-------------------|-------------------|
| Outputs Provided | | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| <i>Output:055301 Strengthened and aligned NITA-U to deliver its mandate</i> | | | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 0 | 0 | 1,523,929 | 1,523,929 | 0 | 0 | 0 | 0 |
| 211103 | Allowances | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 | 45,000 |
| 212101 | Social Security Contributions | 0 | 0 | 242,812 | 242,812 | 0 | 0 | 92,160 | 92,160 |
| 213001 | Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 136,694 | 0 | 136,694 |
| 213002 | Incapacity, death benefits and funeral e | 0 | 0 | 0 | 0 | 0 | 0 | 81,000 | 81,000 |
| 213004 | Gratuity Expenses | 0 | 0 | 661,379 | 661,379 | 0 | 0 | 141,600 | 141,600 |
| 221001 | Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 62,500 | 62,500 |
| 221002 | Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221003 | Staff Training | 0 | 40,000 | 50,000 | 90,000 | 0 | 0 | 601,496 | 601,496 |
| 221004 | Recruitment Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| 221007 | Books, Periodicals & Newspapers | 0 | 4,206 | 0 | 4,206 | 0 | 10,980 | 0 | 10,980 |
| 221008 | Computer supplies and Information Tec | 0 | 0 | 198,450 | 198,450 | 0 | 0 | 200,000 | 200,000 |
| 221009 | Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 71,997 | 66,000 | 137,997 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 0 | 68,250 | 0 | 68,250 |
| 221017 | Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 7,307 | 7,307 |
| 222001 | Telecommunications | 0 | 0 | 45,000 | 45,000 | 0 | 0 | 0 | 0 |
| 222003 | Information and communications techn | 0 | 140,000 | 0 | 140,000 | 0 | 0 | 0 | 0 |
| 223003 | Rent – (Produced Assets) to private enti | 0 | 200,000 | 0 | 200,000 | 0 | 1,100,818 | 0 | 1,100,818 |
| 223004 | Guard and Security services | 0 | 0 | 85,000 | 85,000 | 0 | 0 | 0 | 0 |
| 223005 | Electricity | 0 | 100,000 | 50,000 | 150,000 | 0 | 84,920 | 0 | 84,920 |
| 223006 | Water | 0 | 15,000 | 15,000 | 30,000 | 0 | 9,064 | 0 | 9,064 |
| 225001 | Consultancy Services- Short term | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 |
| 226001 | Insurances | 0 | 0 | 0 | 0 | 0 | 11,380 | 0 | 11,380 |
| 227004 | Fuel, Lubricants and Oils | 0 | 13,000 | 0 | 13,000 | 0 | 79,800 | 0 | 79,800 |
| 228002 | Maintenance - Vehicles | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 |
| 228003 | Maintenance – Machinery, Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 62,000 | 62,000 |
| 228004 | Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 45,500 | 45,500 |
| <i>Total Cost of Output 055301:</i> | | <i>0</i> | <i>512,206</i> | <i>3,021,569</i> | <i>3,533,775</i> | <i>0</i> | <i>1,573,905</i> | <i>1,479,563</i> | <i>3,053,468</i> |
| Total Cost of Outputs Provided | | 0 | 512,206 | 3,021,569 | 3,533,775 | 0 | 1,573,905 | 1,479,563 | 3,053,468 |
| Total Programme 07 | | 0 | 512,206 | 3,021,569 | 3,533,775 | 0 | 1,573,905 | 1,479,563 | 3,053,468 |
| <i>Total Excluding Arrears and AIA</i> | | <i>0</i> | <i>512,206</i> | <i>0</i> | <i>512,206</i> | <i>0</i> | <i>1,573,905</i> | <i>0</i> | <i>1,573,905</i> |
| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | | 2014/15 Draft Estimates | | | |
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 53 | | 7,951,206 | 0 | 3,771,569 | 11,722,775 | 8,972,875 | | 3,190,299 | 12,163,174 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>7,951,206</i> | <i>0</i> | <i>0</i> | <i>7,951,206</i> | <i>8,972,875</i> | | <i>0</i> | <i>8,972,875</i> |
| Grand Total Vote 126 | | 10,469,003 | 0 | 12,171,569 | 22,640,572 | 18,078,356 | | 17,118,472 | 35,196,828 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>10,469,003</i> | <i>0</i> | <i>0</i> | <i>10,469,003</i> | <i>10,804,354</i> | | <i>0</i> | <i>10,804,354</i> |

***where AIA is Appropriation in Aid