

Vote:126 National Information Technology Authority

V1: Vote Overview

I. Vote Mission Statement

Lives Transformed through e-services delivery.

II. Strategic Objective

1. A rationalized and integrated National Information Technology (IT) infrastructure.
2. Achieving a desired level of e-government services in MDAs (at least 15% at transaction level and 65% to the enhanced level)
3. A well regulated Information Technology (IT) environment in public and private sector.
4. Strengthened capacity and awareness creation about IT in Uganda (both institutional and human).
5. Information security championed and promoted in Uganda.
6. Strengthened and aligned institutional capacity to deliver the strategic plan.
7. Information Technology Enabled Services/ Business Process Outsourcing (ITES/BPO) industry developed and promoted.

III. Major Achievements in 2020/21

TECHNICAL SERVICES

1. By the end of Q2, the last mile equipment had been delivered, installations were being undertaken in the NBI Phase 3 sites (Western part of the Country) contributing to the increased number of MDAs connected.
2. By end of Q2 a total of five hundred and twenty-four (524) Kilometers (Km) out of the seven hundred and thirty-two (732) Km of Optical fiber cable (OFC) to be laid under the last mile project was extended bringing the total cumulative distance of the NBI across the country to three thousand nine hundred and eighteen (3,918) Km.
3. Relatedly sixteen (16) sites were provisioned with services (internet, IFMIS, leased lines, dark fibre) over the NBI in Q2 of the FY2020/21, cumulatively bringing the total number of sites using services over the NBI to four hundred ninety-eight (498) sites.
4. By the end of Q2 extra Twenty-four (24) applications had been hosted in the National Data Centre (NDC) and an additional six (6) MDAs had hosted their services in the center bringing the cumulative number of applications and MDAs hosted to one hundred sixty-five (165) and eighty-five (85) MDAs respectively.

ELECTRONIC PUBLIC SERVICE DELIVERY

1. As at half year, UMCS had been rolled out to twenty-nine (29) additional Government entities bringing the total number to sixty-five (65) MDAs/LGs with accumulative total of fifteen thousand four hundred twenty-eight (15,428) users were on boarded onto the platform and a total of 17,090 licenses had been distributed.
2. By the end of Q2, NITA-U had developed nine (9) additional Government websites, revamped eight (8) and renewed two hundred seventy (270) domains names.
3. In Q2 of the FY2020/21, nine (9) e-services from seven (7) MDAs were integrated onto the e-payment Gateway.
4. Through the IT Service desk, technical support was provided to two hundred seventy-six (276) MDAs/LGs. The Technical support ranges from the network troubleshooting, UMCS, zoom application setups, Data Centre services, Internet Bandwidth etc.

IMPROVED SECURITY AND TRUST IN ONLINE SERVICES

1. As at Q2, a total of Eight (8) (Annex 6) National Information Security Framework (NISF) assessments were conducted and the implementation roadmaps for the institution were developed and these include; Uganda Road Fund, Uganda Gaming & Lotteries Board, Office of the Director of Public Prosecutions, Rural Electrification Agency, Equal Opportunities Commission and Insurance Regulatory Authority.
2. Thirteen (13) cyber information security awareness carried out to improve understanding of information security risks and vulnerabilities.
3. A total of twenty (20) cyber security advisories were disseminated to MDAs informing them on the security vulnerabilities and the possible mitigation procedures in the areas of; Windows NTFS Security Update, VMware Security Update, c-Panel Updates, Drupal Update, Cisco Patches 17 Vulnerabilities, etc.
4. Technical support and Information Security assurance was provided to fourteen (14) MDAs on a range of areas including malware prevention, system security audits etc.

REGULATION AND COMPLIANCE

1. The Final Draft Data Protection and Privacy Regulations, 2020 await approval by the Minister of Information and Communication Technology & National Guidance and publishing in the Gazette.

Vote:126 National Information Technology Authority

2. Thirty-six (36) sensitization activities were conducted as at half year on ICT laws, and IT certification.
3. A total of nineteen (19) compliance assessments were conducted on structured cabling standards, acquisition of IT hardware, software guidelines and adherence to IT consumer protection provisions under the electronic transactions Act.
4. As at half year, eighty-two (82) firms had been issued with certificates bringing the total to four hundred eight (408) IT firms certified so far under the IT Certification Framework.

PLANNING RESEARCH AND DEVELOPMENT

1. NITA-U Budget Framework Paper (BFP) for FY 2021/22 was prepared and submitted in compliance with the PFM Act to Ministry of Finance, Planning and Economic Development (MOFPED) and Parliament for review and approval.
2. During the half year period additional seven (7) priority standards were developed, reviewed and approved by National Technical Standards committee bringing the total number of standards developed to fourteen (14).
3. The mid-term review for the NITA-U Strategic Plan was conducted and a detailed report is being prepared which will be shared with EXCO by 5th February 2021 and thereafter the Board.
4. By the end of Q2 a total of eleven (11) reports had been prepared and submitted as per the required deadlines.
5. The NITA-U statistics abstract for 2020 was finalized and uploaded on the NITA-U website.

NITA-U GOVERNANCE AND ADMINISTRATION

1. A total of twenty (20) board engagements were carried out during the review period.
2. Internal Audit Risk based Internal Audit Work plan was approved by the Board Audit and Risk Committee.
3. Prepared and conducted awareness on Cyber Laws and Cyber security to facilitate business continuity during the ongoing Covid19 pandemic.
4. All staff employment contracts were efficiently managed. Twenty- five (25) employment contracts were issued by Q2 and six (6) staff exits were effectively managed and all related final dues were processed and paid in a timely manner.

IV. Medium Term Plans

1. Connectivity of MDAs/LGs and target user groups.
2. Ensure that all government entities that are connected to the NBI are using service
3. Integration of Government Systems
4. Provide capacity building for MDA/LG staff to ensure uptake and usage of services
5. Increase capacity of NITA-U to provide more IT Services to Government
6. Support government entities in rolling out E-government services.

Vote:126 National Information Technology Authority

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	6.369	7.439	3.186	7.439	7.811	7.811	7.811	7.811
	Non Wage	25.745	26.600	9.965	15.747	15.747	15.747	15.747	15.747
Devt.	GoU	6.592	7.443	0.931	7.443	7.443	7.443	7.443	7.443
	Ext. Fin.	33.983	74.765	19.337	12.925	55.601	123.146	312.637	237.995
GoU Total		38.706	41.482	14.082	30.629	31.001	31.001	31.001	31.001
Total GoU+Ext Fin (MTEF)		72.689	116.247	33.419	43.554	86.602	154.147	343.637	268.995
Arrears		0.000	0.174	0.199	0.000	0.000	0.000	0.000	0.000
Total Budget		72.689	116.421	33.618	43.554	86.602	154.147	343.637	268.995
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		72.689	116.421	33.618	43.554	86.602	154.147	343.637	268.995
Total Vote Budget Excluding Arrears		72.689	116.247	33.419	43.554	86.602	154.147	343.637	268.995

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Digital Transformation	30.629	12.925	43.554
Grand Total :	30.629	12.925	43.554
Total excluding Arrears	30.629	12.925	43.554

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	35.709	19.948	0.000	55.657	24.956	6.709	31.665
211 Wages and Salaries	8.018	2.813	0.000	10.831	7.917	1.059	8.976
212 Social Contributions	0.873	0.000	0.000	0.873	0.744	0.000	0.744
213 Other Employee Costs	1.808	0.000	0.000	1.808	1.722	0.000	1.722
221 General Expenses	2.516	2.719	0.000	5.235	1.384	1.244	2.628
222 Communications	16.496	0.235	0.000	16.731	8.017	0.343	8.360
223 Utility and Property Expenses	2.401	0.000	0.000	2.401	3.131	0.045	3.176
224 Supplies and Services	0.137	0.000	0.000	0.137	0.144	0.000	0.144

Vote:126 National Information Technology Authority

225 Professional Services	1.223	13.263	0.000	14.486	0.668	3.731	4.399
226 Insurances and Licenses	0.453	0.563	0.000	1.016	0.413	0.117	0.530
227 Travel and Transport	1.504	0.355	0.000	1.859	0.562	0.170	0.732
228 Maintenance	0.259	0.000	0.000	0.259	0.233	0.000	0.233
282 Miscellaneous Other Expenses	0.022	0.000	0.000	0.022	0.022	0.000	0.022
Output Class : Capital Purchases	5.773	54.817	0.000	60.590	5.673	6.216	11.889
312 FIXED ASSETS	5.773	54.817	0.000	60.590	5.673	6.216	11.889
Output Class : Arrears	0.174	0.000	0.000	0.174	0.000	0.000	0.000
321 DOMESTIC	0.174	0.000	0.000	0.174	0.000	0.000	0.000
Grand Total :	41.656	74.765	0.000	116.421	30.629	12.925	43.554
Total excluding Arrears	41.482	74.765	0.000	116.247	30.629	12.925	43.554

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
04 Electronic Public Services Delivery (e-transformation)	36.592	77.780	19.935	15.356	58.021	125.657	315.147	240.505
03 Information Security	0.302	0.364	0.057	0.126	0.219	0.186	0.186	0.186
04 E- Government Services	1.162	1.026	0.183	0.681	0.577	0.701	0.701	0.701
1400 Regional Communication Infrastructure	35.129	76.389	19.695	14.549	57.224	124.770	314.260	239.618
05 Shared IT infrastructure	16.424	20.969	7.072	12.334	11.722	11.631	11.631	11.631
02 Technical Services	16.424	16.504	6.757	7.709	7.098	7.007	7.007	7.007
1615 Government Network (GOVNET) Project	0.000	4.465	0.315	4.625	4.625	4.625	4.625	4.625
06 Streamlined IT Governance and capacity development	19.673	17.673	6.610	15.864	16.859	16.859	16.859	16.859
01 Headquarters	0.629	0.703	0.070	0.235	0.270	0.270	0.270	0.270
05 Regulatory Compliance & Legal Services	0.505	0.609	0.102	0.244	0.314	0.314	0.314	0.314
06 Planning, Research & Development	0.726	0.710	0.144	0.300	0.410	0.410	0.410	0.410
07 Finance and Administration	12.367	14.297	6.037	13.891	14.671	14.671	14.671	14.671
1541 Institutional Support for NITA-U	5.446	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1653 Retooling of National Information & Technology Authority	0.000	1.355	0.258	1.195	1.195	1.195	1.195	1.195
Total for the Vote	72.689	116.421	33.618	43.554	86.602	154.147	343.637	268.995
Total Excluding Arrears	72.689	116.247	33.419	43.554	86.602	154.147	343.637	268.995

VIII. Sub-SubProgramme Performance and Medium Term Plans

Vote:126 National Information Technology Authority

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 04 Electronic Public Services Delivery (e-transformation)					
Objective : To strengthen efficiency in delivery of public services through the deepening of e-government services.					
Responsible Officer: Director E- Government Services					
Outcome: Improved security and trust in online services					
1. Secured ICT access and Usage for all					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Level of privacy protection for personal or confidential data collected, processed and stored					
	80%	2018	100%	100%	100%
Outcome: Improved efficiency and effectiveness in public service delivery					
1. Responsive ICT legal and regulatory framework					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Number of implementing government entities providing e-services					
	3	2018	2	2	2
• Number of Services started and completed electronically to enhance user experience					
	42	2018	58	60	65
Department: 04 E- Government Services					
Budget Output: 01 A desired level of e-government services in MDAs & LGs attained					
No. of implementing government entities supported in the development and adoption of e-services			35	40	45
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects			35	40	45
No. of government staff enrolled on shared services(UMCS) disaggregated by sex			15,000	20,000	20,000
Project: 1400 Regional Communication Infrastructure					
Budget Output: 01 A desired level of e-government services in MDAs & LGs attained					
No. of implementing government entities supported in the development and adoption of e-services			35	40	45
No. of MDAs/LGs provided technical assistance to in the implementation of e-Government projects			35	40	45
No. of government staff enrolled on shared services(UMCS) disaggregated by sex			15,000	20,000	20,000
Sub-SubProgramme : 05 Shared IT infrastructure					
Objective : To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access connectivity to IT infrastructure and services					
Responsible Officer: Director Technical Services					
Outcome: Resilient, optimized and harmonized infrastructure deployment and usage					
1. Responsive ICT legal and regulatory framework					
Performance Targets					

Vote:126 National Information Technology Authority

Outcome Indicators			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Number of MDAs, LGs, Hospitals, Schools utilizing services (internet, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure bandwidth per inhabitant	397	2018	1,000	1,000	1,000
Department: 02 Technical Services					
Budget Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems					
Number of MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI			351	351	351
No. of kms of optical fibre cable laid			100	150	150
Sub-SubProgramme : 06 Streamlined IT Governance and capacity development					
Objective :	To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.				
Responsible Officer:	Director Finance And Administration				
Outcome:	Improved compliance with IT regulations and standards				
1. Secured ICT access and Usage for all					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Level of compliance with IT related legislation and standards	57%	2018	65%	65%	65%
Department: 05 Regulatory Compliance & Legal Services					
Budget Output: 03 A well regulated IT environment in Public and Private sector					
Number of IT service providers certified			100	100	100
Number of IT standards developed			5	5	5
No. of compliance assessments conducted in selected MDAs/LGs			20	25	25

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 126 National Information Technology Authority		
Sub-SubProgramme : 05 04 Electronic Public Services Delivery (e-transformation)		
Development Project : 1400 Regional Communication Infrastructure		
Budget Output: 05 04 77 Purchase of Specialised Machinery & Equipment		

Vote:126 National Information Technology Authority

<p>Installation of Solar Power at the twenty five NBI Transmission Sites. Assorted ICT equipment (switches, routers, Access points, network management systems) for the sites to be connected under lastmile project procured and installed. National CERT Forensics enhanced NISF Remediation carried out under RCIP for 15 MDAs. Whole-of-Government integration and data sharing platform.</p>	<p>Preliminary surveys for the twenty-five (25) transmission sites completed. A total of Twenty (20) cyber security advisories and alerts were disseminated. A total of Eight (8) National Information Security Framework (NISF) assessments were conducted and the implementation roadmaps for the institution were developed and these include; Uganda Road Fund, Uganda Gaming & Lotteries Board, Office of the Director of Public Prosecutions, Rural Electrification Agency, Equal Opportunities Commission and Insurance Regulatory Authority. The figure 3 below shows the number of MDAs implementing NISF. By the end of Q2, the project had achieved major miles towards its implementation; 1. Completed the data collection process from 12 pilot entities. 2. User Acceptance Tests (UATs) for SMS and Payment gateway were successfully conducted on the platform. 3. Product training for over one hundred and fifty (150) key stakeholders was also carried out for the twelve (12) pilot Government entities in Q2 of the FY2020/21.</p>	<p>Develop and deploy sector specific e-Service solutions in 2 priority sectors. E-services specific ICT equipment acquired to enable the operation of the developed solutions. Digital authentication and electronic signatures (mobile ID) solution acquired and operationalized. RCIP Laptops and Computers procured Multi functional Printer acquired Whole-of-Government Integration and data sharing solution acquired.</p>	
Total Output Cost(Ushs Thousand)	54,921,236	15,140,382	6,319,612
Gou Dev't:	103,741	49,029	103,741
Ext Fin:	54,817,495	15,091,353	6,215,872
A.I.A:	0	0	0
Sub-SubProgramme : 05 05 Shared IT infrastructure			
Development Project : 1615 Government Network (GOVNET) Project			
Budget Output: 05 05 76 Purchase of ICT Equipment			
One Hundred (100) government MDA/LG sites connected and using service over the NBI.	A total of four hundred ninety-eight (498) sites are currently utilizing the service connected through the NBI	NBI ICT equipment to cater for the extensions and relocations acquired to aid the delivery of Bulk Internet Bandwidth to Government MDAs/DLG and service Units.	
Total Output Cost(Ushs Thousand)	4,464,544	315,001	4,624,544
Gou Dev't:	4,464,544	315,001	4,624,544
Ext Fin:	0	0	0
A.I.A:	0	0	0
Sub-SubProgramme : 05 06 Streamlined IT Governance and capacity development			
Development Project : 1653 Retooling of National Information & Technology Authority			
Budget Output: 05 06 75 Purchase of Motor Vehicles and Other Transport Equipment			
Acquisition of two (2) station wagon motor vehicles.	Money to procure vehicles was capped due to the budget cuts made to facilitate critical activities. Procurement of these vehicles is pushed to FY 2021/22.	Transport equipment i.e. (2) motor vehicles acquired.	
Total Output Cost(Ushs Thousand)	600,000	0	750,000
Gou Dev't:	600,000	0	750,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Vote:126 National Information Technology Authority

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Outbreaks of Corona Virus pandemic affected some of the activities especially during the lockdown.
2. Due to the COVID-19 pandemic there has been increased demand for Data Centre Hosting services and this has necessitated the need to upgrade the storage requirements.
3. Un foreseen budget cuts which have a potential to impact the execution of planned activities and delivery of services
4. Presently some of the processes are handled manually which creates a lot of paper work, posing a challenge to our records management.
5. Some of the Government MDAs/LGs connected are not using services due to lack of terminal equipment, LANs & computers due to Limited funding and lack of prioritization for ICT

Plans to improve Vote Performance

1. Continued enforcement of the covid-19 standard operational guidelines by NITA-U staff during the execution of their duties.
2. A document management system with Workflow management process is being developed in house and will address the issues of record keeping but also create efficiency in handling internal approval processes.
3. Effectively monitor and fast track the implementation of connectivity projects to support MDAs/LGs with ICT equipment to be able to access and use the services.
4. Under the Proposed Uganda Digital Acceleration Project NITA-U will build a 3rd National Data Centre that will provide additional hosting requirement as well as redundancy for the existing National Data Centre and the Disaster Recovery(DR) site to enhance the uptake of cloud services.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Addressing the prevalence of HIV/AIDs with in the ICT infrastructure extension project implementation regions.
Issue of Concern :	Address the prevalence of HIV/AIDs with in missing links and last mile project implementation regions.
Planned Interventions :	1. Develop and disseminate standard operational guidelines to all project implementation teams in the regions were fiber installation works are ongoing. 2. Conduct five (5) stakeholder awareness campaigns to increase awareness on HIV/AIDs.
Budget Allocation (Billion) :	280,000,000.000
Performance Indicators:	1. Number of stakeholder awareness campaigns conducted on the prevalence of HIV/AIDs. 2. Number of staff enabled to access HIV/AIDs healthcare services.

Issue Type: **Gender**

Objective :	Increasing access to internet connectivity in the underserved regions of the country ie. Northern region, Southern region, Eastern region Western region and Central region.
Issue of Concern :	Limited access to internet connectivity by PWDs, women and youth most especially in rural areas in the four regions of the country.

Vote:126 National Information Technology Authority

Planned Interventions :	Extend broadband ICT infrastructure coverage countrywide through implementation of last mile connectivity to underserved key areas. 2. Deploy Wi-Fi hotspots to cover the three hundred (300) sites across the country.
Budget Allocation (Billion) :	4,229,000,000.000
Performance Indicators:	1. Number of Wi-Fi users aggregated by Sex. 2. Number of district Hqs connected to the NBI.

Issue Type: **Environment**

Objective :	Ensure environmental conservation and preservation in all regions across the country where infrastructure extension projects are being implemented .i.e. Northern region, Eastern Region, Central region and the western region.
Issue of Concern :	Environmental conservation and preservation maintained.
Planned Interventions :	1) Manage grievance redress mechanism for all NITA-U infrastructure implementation projects. 2) Conduct stakeholder engagements focusing on environmental issues. 3) Emergency response management
Budget Allocation (Billion) :	300,000,000.000
Performance Indicators:	Number of environment focused stakeholder engagements conducted.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Manager Portfolio Management	N3	1	0
Manager,Service Delivery	N3	1	0
Business IT-Performance Officers	N4	1	0
Data Integration Expert	N4	1	0
Forensic Analyst	N4	1	0
Relationship Management Engineers	N4	1	0
Senior Information Security Specialist	N4	1	0
Systems Analysts	N4	1	0
Application Analysts	N5	1	0
Change Management Officers	N5	1	0
Data Scientists	N5	1	0
Incident Analysts	N5	1	0
Infrastructure Implementation Engineers	N5	1	0
IT Advisory Services Officers	N5	1	0

Table 13.2 Staff Recruitment Plan

Vote:126 National Information Technology Authority

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Application Analysts	N5	1	0	1	1	4,500,000	54,000,000
Business IT-Performance Officers	N4	1	0	1	1	6,500,000	78,000,000
Change Management Officers	N5	1	0	1	1	4,500,000	54,000,000
Data Integration Expert	N4	1	0	1	1	7,000,000	84,000,000
Data Scientists	N5	1	0	1	1	4,500,000	54,000,000
Forensic Analyst	N4	1	0	1	1	6,500,000	78,000,000
Incident Analysts	N5	1	0	1	1	4,500,000	54,000,000
Infrastructure Implementation Engineers	N5	1	0	1	1	4,500,000	54,000,000
IT Advisory Services Officers	N5	1	0	1	1	4,500,000	54,000,000
Manager Portfolio Management	N3	1	0	1	1	8,500,000	102,000,000
Manager,Service Delivery	N3	1	0	1	1	8,500,000	102,000,000
Relationship Management Engineers	N4	1	0	1	1	6,500,000	78,000,000
Senior Information Security Specialist	N4	1	0	1	1	7,000,000	84,000,000
Systems Analysts	N4	1	0	1	1	6,500,000	78,000,000
Total		14	0	14	14	84,000,000	1,008,000,000

Table 14.1 NTR Forecast