

PROJECT – BUDGET SUMMARY

Unit	Project	Purpose	Budget Allocation		
			USAASA	USAF	Intended/Doc
BUSINESS DEVELOPMENT SERVICES (BDS)					
BDS	Broadcasting and Digital Migration	Subsidies to Set-top Boxes		R 180 000 000.00	
BDS	Broadcasting and Digital Migration Implementation Process	Capacity Building	R 17 300 000.00		
BDS	Competitive Bidding Strategy and Implementation	Rolling out of Broadband Infrastructure		R 14 926 700.00	
BDS	Hand Over Project	Continuation of Access Centre handover program		R 23 686 300.00	
BDS	ICT Hub Model	Implementation of 18 Community (2 per province) ICT Hubs			R 27 000 000.00
BDS	Rapid Deployment Strategy	Establishment of 100 Access Centres		R 13 080.00	
BDS	Universal Service & Access Strategy	Development of the Universal Service and Access Fund manual	R 2 700 000.00		
BDS	Universal Service & Access Strategy Fund Manual	Development of the Universal Service and Access Fund manual		R 2 100 000.00	
BDS	Publication of articles	Development of 2 papers on Universal Service & Access	R 700 000.00		
BDS	Mapping Geographical Information (GIS)	Mapping of all ICT Access and impact indicators	R 2 000 000.00		
BDS	ICT Access indicators	Development of ICT Access and impact indicators	R 250 000.00		
BDS	National Program Management	Capacitating USAASA Provincial Offices and forging Strategic Partnerships	R 2 452 000.00		
BDS	Strategic Partnerships & Other empowerment initiatives	Facilitate partnerships	R 1 000 000.00		
			R 26 402 000.00	R 220 726 080.00	R 27 000 000.00

USAASA 2010/11 Budget

Broad Categories	Percentage	Amount
Advertising Total		128,600.00
Audit fees Total		407,010
Bank Charges Total		25,708
BDM-set top boxes Capacity Building Total	25.9%	17,300,000
Board Fees Total	2.0%	1,332,502
Board workshop attendance fees Total		75,000
Business planning Total	1.5%	1,000,000
CAPEX Total		473,000
Catering and Refreshments Total		160,250
Cleaning service Total		171,796
Communication Costs Total		972,000
Consultants Total		280,000
Corporate identity, Branding & Stakeholder Management Total	3.1%	2,054,059
Corporate Services Total		2,350,000
Courier & postage Total		48,300
Entertainment Total		60,000
Events, Conferences & Workshops Total		352,800
Insurance Total		267,000
Interest Total		68,200
IT Systems upgrade & Maintenance Total	3.9%	2,600,000
Municipal Charges Total		250,000
Printing Total		630,000
Rental Total	3.7%	2,484,261