VOTE 20 - MINISTRY OF INFORMATION TECHNOLOGY & TELECOMMUNICATIONS

CONTEXT FOR BUDGET INTERVENTION

The Ministry of Information Technology and Telecommunications (MITT) is finalising a comprehensive 5-year National ICT Strategic Plan (NICTSP) to implement the Government's strategy to make the Information, Communication and Technology sector the fifth pillar of the Mauritian economy, position Mauritius as a regional ICT hub and provide equal ICT opportunities to citizens. The NICTSP will set the framework for Government intervention along the following main priorities to (i) promote the development of the ICT industry (both domestic and for exports) (ii) leverage the use of ICT (a) within Government and for Government services to businesses and citizens (e-Government), (b) in the main existing GDP contributor sectors (ICT sector exploitation) and (c) for social development and citizen access to the Information Society

The implementation of the NICTSP will accelerate the establishment of the necessary enabling environment by (i) focusing on the development of skilled ICT manpower (ii) building confidence and trust in ICT (iii) ensuring the availability of a robust and reliable telecommunications network, which remains competitive at the international level and is also highly accessible and affordable, (iv) encouraging the deployment of latest technologies and standards in the Mauritian context to sustain a competitive edge and (v) establishing an appropriate policy, legal, regulatory, and institutional framework.

SUMMARY OF BUDGET

		2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
A	**Expenditure by Programme (Rs)**			
1	Policy and Strategy Development for the Growth of the ICT Sector	58,757,000	209,726,000	150,394,000
2	Capacity Building and Socio-economic Empowerment through ICT	7,705,000	7,749,000	7,781,000
3	ICT Industry Development and Promotion	12,590,000	12,840,000	12,840,000
4	Empowering Government through the Provision of Quality ICT Services	225,505,000	267,699,000	317,331,000
5	Reliable Use of ICT	10,356,000	8,486,000	8,554,000
	Total	**314,913,000**	**506,500,000**	**496,900,000**
B	**Expenditure by Economic Categories (Rs)**			
1	**Recurrent Expenditure**	**167,413,000**	**174,000,000**	**179,400,000**
1.1	Personal Emoluments	65,053,000	69,609,000	71,330,000
1.2	Other Staff Costs	8,149,000	8,581,000	9,390,000
1.3	Other Goods and Services	29,411,000	30,105,000	30,875,000
1.4	Subsidies and other Current Transfers	64,800,000	65,705,000	67,805,000
2	**Capital Expenditure**	**147,500,000**	**332,500,000**	**317,500,000**
2.1	Acquisition of Fixed Capital Assets	130,000,000	315,000,000	300,000,000
2.2	Purchase of Land/Intangible Assets	-	-	-
2.3	Capital Transfers	17,500,000	17,500,000	17,500,000
	Total	**314,913,000**	**506,500,000**	**496,900,000**
C	**Staffing - funded positions**			
1	Managerial positions	13	13	13
2	Technical positions	206	206	206
3	Support positions	63	63	63
	Total	**282**	**282**	**282**

VOTE 20 - Ministry of Information Technology and Telecommunications - PBB - 2007/08 - 2009/10			
MAIN ACTIVITIES (A)	**SPECIFIC OBJECTIVES (SO)**	**OUTPUTS (O)**	**PERFORMANCE INDICATORS (P)**
PROGRAMME 1 - POLICY AND STRATEGY DEVELOPMENT FOR THE GROWTH OF THE ICT SECTOR **Outcomes**: (i) A sound policy, legal and regulatory environment for the use of ICT in Mauritius; and (ii) an enabling environment to leverage telecommunications for economic growth.			
A1: Formulation and implementation of National ICT Strategic Plan (NICTSP).	SO: To provide the framework and roadmap to develop ICT as one of the leading sectors of Mauritian economy.	O1: National ICT strategy submitted to government.	P1: NICTSP approved by government by September 2007.
		O2: NICTSP activities completed in year1 (Centre of good governance, ICT export promotion).	P1: At least 60% of year 1 NICTSP activities completed by June 2008.
A2: Formulation and revision of legislation in line with NICTSP.	SO: To provide a legislative framework conducive to inward investment and regional ICT hub status.	O1: Laws and amendments to existing laws in line with NICTSP (e.g. ICT Act, Computer Misuse and Cybercrime Act, Electronic Transaction Act).	P1: Number of new and revised legislations in 2007/08 to be as required.
A3: Define the National Broadband Policy.	SO1: Improve speed of access to home and offices.	O1: Market research for broadband deployment.	P1: Market research to be completed by September 2007.
		O2: Policy paper on broadband deployment in Mauritius.	P1: Approval of policy paper by December 2007.
		O3: Implementation plan to deploy broadband for Mauritius.	P1: 25% broadband deployment by December 2009.
	SO2: Develop next generation network framework.	O4: Migration plan to upgrade existing infrastructure to next generation network.	P1: Next Generation network migration plan by June 2008.
A4: Creation of a competition framework for access to telecommunications infrastructures.	SO1: Equitable and fair access by operators and service providers to the (South Africa Far East) SAFE cable.	O1: Policy document on end of Mauritius Telecom (MT) exclusivity on SAFE.	P1: Policy document on end of MT exclusivity on SAFE by August 2007.
	SO2: Forward-looking costing model for determining cost of access and interconnection.	O2: Determination of new cost of access and interconnection to infrastructures.	P1: New cost of access and interconnection to be applicable by October 2008.
	SO3: Review present legal provisions on competition in telecommunications.	O3: New legislation on telecom competition.	P1: New legislation on telecom competition enacted by February 2008.
A5: Define the Global Information Infrastructure Framework.	SO1: Improve redundancy and reliability of international connectivity.	O1: Implementation plan for an alternative international connectivity infrastructure.	P1: Implementation plan approved by February 2008.
	SO2: Achieve competitive international telecommunications cost.	O2: Reducing telecommunications costs by facilitating connections to EASSy cable.	P1: Monitoring cost of international connectivity in comparison with competing destinations.

VOTE 20 - Ministry of Information Technology and Telecommunications - PBB - 2007/08 - 2009/10			
MAIN ACTIVITIES (A)	**SPECIFIC OBJECTIVES (SO)**	**OUTPUTS (O)**	**PERFORMANCE INDICATORS (P)**
A6: More efficient ICT Appeal Tribunal.	SO: To satisfactorily settle appeals against the Information and Communication Technologies Authority (ICTA) from aggrieved parties (private companies).	O1: To have an appeal mechanism which is recognised by the industry as effective.	P1: Average time to settle an appeal significantly decreased in 2007-2008.
A7: Formulation of the National Information Security Strategy Plan.	SO: To provide the framework and roadmap to implement information security at national level.	O1: National Information Security Strategy (NISS) issued as part of NICTSP.	P1: NISS document available by September 2007.
		O2: NISS activities completed in year 1 (setting up of CERT-MU, PKI)	P1: At least 65% of year 1 NISS activities completed.
A8: Formulation of a national convergence policy.	SO: The present telecommunication numbering plan changes into an ICT service based plan.	O1: A wider range of services available to public and corporates (IP TV, video on demand, IP Phone) at competitive and affordable prices.	P1: Wider range of services available by June 2008.
			P2: Improved quality of service to comply with International Telecommunications Union (ITU) standards in 2007-2008.
		O2: New ICT services numbering plan (mobile phone numbers, IP phone numbers).	P1: New ICT services numbering scheme by October 2008.
PROGRAMME 2 - CAPACITY BUILDING AND SOCIO-ECONOMIC EMPOWERMENT THROUGH ICT			
Outcomes: (i) A fully inclusive information-based nation where community and micro-enterprises reap the benefits of ICT usage; and (ii) skilled manpower to service the ICT and IT Enabled service sectors.			
A1: Train one third of the Mauritian population in computer literacy / proficiency.	SO1: International benchmarking for computer literacy.	O1: Training people on basic Internet and Core Computing Certification (IC3) courses.	P1: Demand for taking IC3 courses in 2007/08 accommodated.
	SO2: Exponential increase of quality affordable ICT professional courses.	O2: Starting IC3 related discounted professional courses (Microsoft Certified Systems Engineer, Oracle Certified Professional).	P1: All persons seeking certification for IC3 related discounted professional courses in 2007/08 accommodated.
A2: Position Mauritius as a Regional Centre of Excellence.	SO: Availability of world class quality centres (skilled manpower for the ICT sector).	O1: ORACLE Centre of Excellence is established.	P1: ORACLE Centre operational in 2007/08.
		O2: Extension of the CISCO Networking Academies (Certification courses in Network and Telecommunications).	P1: Network academies extended within budget in 2007/08.
			P2: New CISCO courses introduced in network academies in Mauritius in 2007/08 within budget.
		O3: CISCO R&D Unit established.	P1: Success rate of R&D projects undertaken evaluated by June 2008.
		O4: Microsoft innovation centre established.	P1: Number of innovative projects undertaken to be indicated by December 2007.
A3: Facilitate the employment of job seekers in the ICT sector.	SO: Better employment opportunities for job seekers in the ICT sector.	O1: The online manpower database facilitating interaction between employers and jobseekers. (http://www.ncb.mu).	P1: Number of job seekers finding employment in the ICT sector to increase in 2007/08.

VOTE 20 - Ministry of Information Technology and Telecommunications - PBB - 2007/08 - 2009/10			
MAIN ACTIVITIES (A)	**SPECIFIC OBJECTIVES (SO)**	**OUTPUTS (O)**	**PERFORMANCE INDICATORS (P)**
A4: Community Empowerment Programme through the promotion of ICT culture.	SO1: Creating an information-based society.	O1: Provide basic awareness training to remote areas through the IT coaching (e.g. office automation, internet usage).	P1: Number of persons trained through IT coaching in 2007/08 as per demand and within budget.
	SO2: Empower the community and micro enterprises through the use of ICT.	O2: Community portal to be set up to provide information and services (e.g. online directories for handicraft and micro enterprises).	P1: Portal to be operational by January 2008.
	SO3: Enhancing ICT access facilities for the community.	O3: More Public Internet Access Points (PIAPs) to service the community.	P1: 93 post offices equipped with PIAPs targeted by December 2008.
PROGRAMME 3 - ICT INDUSTRY DEVELOPMENT AND PROMOTION			
Outcome: To increase the ICT sector's contribution to GDP.			
A1: Empower businesses by further promoting and developing the ICT Industry.	SO: Fostering the growth of the ICT industry in Mauritius.	O1: ICT Incubator Support Services translate into sustainable start-ups and niche ICT job creation.	P1: Increase in number of Start-Ups of ICT incubator support services from 23 to 30 in 2007/08.
			P2: 3 training programmes in the field of business management, accounting and marketing will be implemented at the Centre for Capacity Building of start-ups during 2007/08.
		O2: Regular assessment of the state of ICT in Mauritius (National ICT Outlook, ICT Infrastructure Readiness, surveys etc.).	P1: Issue of quarterly reports on ICT Infrastructure readiness in 2007/08.
			P2: Issuance of annual reports on the state of ICT in Mauritius.
		O3: Students, jobseekers, IT professionals and decision-makers sensitised to latest ICT developments and Mauritius recognised as a regional reference in ICT.	P1: IT professionals attending INFOTECH conferences from Mauritius and the region to be higher in 2007/08.
			P2: Number of jobseekers registering for employment during the INFOTECH exhibition to increase in 2007/08.
			P3: Measuring the expected new business generated for participants (NCB survey) by June 2008.
		O4: Provide updated information on ICT Operators, their products and services through the NCB online ICT operators database.	P1: Increase in the number of ICT registered operators from 189 to 230 by June 2008.

VOTE 20 - Ministry of Information Technology and Telecommunications - PBB - 2007/08 - 2009/10			
MAIN ACTIVITIES (A)	**SPECIFIC OBJECTIVES (SO)**	**OUTPUTS (O)**	**PERFORMANCE INDICATORS (P)**
		O5: A national ICT portal providing integrated information to potential investors and industry players.	P1: National ICT portal for potential investors to become operational by December 2007.
A2: Forge international relationships to foster ICT industry development.	SO: Attract FDI and business ventures in the ICT sector of Mauritius.	O1: More FDI in the ICT sector of Mauritius.	P1: Coordinating participation of Mauritius in at least 2 international and regional ICT fora in 2007/08.
		O2: Identify areas of international cooperation in ICT (Comprehensive Economic Cooperation and Partnership Agreement with India).	P1: Establish at least 2 international agreements / business links in 2007/08.
PROGRAMME 4 - EMPOWERING GOVERNMENT THROUGH THE PROVISION OF QUALITY ICT SERVICES.			
Outcome: Government is more efficient through the use of ICT with citizens and businesses able to access government services online.			
A1: E-Government initiatives.	SO: To provide government services electronically for the greater convenience of users.	O1: Online applications for government services available (Ministry of Local Government, Ministry of Agro-Industry and Fisheries,Ministry of Labour, Industrial Relations and Employment).	P1: Introduction of 25 new E-Government services by June 2008.
			P2: Volume of electronic transactions processed with the e-government applications in 2007/2008.
		O2: GOC (government online centre) upgraded to handle online payment transactions in line with international security standards.	P1: Monitoring the number and volume of payment transactions (baseline in 2007/2008).
			P2: Monitoring the online payment security breaches for preparing the 2007/08 baseline.
		O3: Online government applications for businesses available.	P1: Number of new business e-services activated to increase in 2007/08.
			P2: Monitoring the volume of transaction on the e-business portal to create the 2007/08 baseline.
A2: Plan and monitor the computerisation ministries / departments.	SO: To enhance ministries/departments efficiency through the use of ICT.	O1: Ministries/departments computerised for effective/efficient delivery of services both within the civil service and to the public (Central Population Database/Computerisation of Labour Offices).	P1:At least 15 computerisation projects planned and approved for completion in 2007/08 successfully implemented.
		O2: Ministries and departments connected to government Intranet and the Internet and their staff using gov.mu. email accounts.	P1: Percentage of government staff using gov.mu email accounts increase from 10% in 2005 to 20% in 2010.
			P2: Increase speed of access to GOC and hence to Internet (standing at 5Mbps in 2005 and currently at 7 Mbps) in 2007/08.

VOTE 20 - Ministry of Information Technology and Telecommunications - PBB - 2007/08 - 2009/10			
MAIN ACTIVITIES (A)	**SPECIFIC OBJECTIVES (SO)**	**OUTPUTS (O)**	**PERFORMANCE INDICATORS (P)**
		O3: Computerisation of health care services (patient management, stores, registry, personnel) for enhanced efficiency.	P1: Integrated Hospital Management System (IHMS) to be operational on a pilot basis at Cardiac Centre by August 2007.
			P2: IHMS replication in at least 2 hospitals in 2007/08.
		O4: Computerise the Blood Transfusion System (to be used by the Central Blood Bank and all regional blood transfusion services).	P1: Blood Transfusion computerised system operational by September 2007.
		O5: A modernised border control facility.	P1: Status report for the setting up of a computerised border control system manned by the Passport and Immigration Office by May 2008.
		O6: Optimise the use of government vehicles with enhanced monitoring through the Global Positioning System (GPS)	P1: Implementation of GPS in Government Vehicles by June 2008.
		O7: Modernise the management, tracking and storage of documents in Government through the adoption of an E-Document System.	P1: E-Document System to be piloted at the Ministry of IT and Telecommunications and its departments.
		O8: Provide a roadmap for the computerisation of each ministry/department for effective business process review. (Ministry of Health and Quality of Life, Ministry of Education and Human Resources)	P1: Complete at least 4 E-business plans in 2007/08.
			P2: Monitor the implementation of at least 3 E-business plans in 2007/08.
		O9: Ensuring support to all existing ORACLE databases in use in government.	P1: All upgrades received in 2007/08 implemented through ORACLE support.
			P2: All interventions requested by ministries / departments through ORACLE in 2007/08 attended to.
A3: Provision of quality ICT support services.	SO1: To efficiently maintain application systems, networks and IT infrastructure and provide efficient technical support to ministries and departments.	O1: Reducing the number of breakdowns in computer systems (stand alone systems and shared systems) as a relative percentage of computer systems maintained.	P1: Decrease in the number of interventions relating to stand alone IT systems, as a relative percentage of computer systems maintained, by 10% in 2007/08 compared to 2006/07.
			P1: Decrease in the number of interventions relating to shared IT systems, as a relative percentage of computer systems maintained, by 10% in 2007/08 compared to 2006/07.

		VOTE 20 - Ministry of Information Technology and Telecommunications - PBB - 2007/08 - 2009/10	
MAIN ACTIVITIES (A)	**SPECIFIC OBJECTIVES (SO)**	**OUTPUTS (O)**	**PERFORMANCE INDICATORS (P)**
		O2: Maintain the speed of IT interventions in cases of breakdowns.	P1: Maintain the average delay of intervention at 48 hours on stand alone systems during 2007/08.
			P1: Maintain the average delay of intervention at 48 hours on shared systems during 2007/08.
		O3: Produce and disseminate Database Administrators Guidelines aiming at reducing the number of breakdowns and maintenance interventions.	P1: At least 5 field-specific Database Administrators Guidelines to be disseminated to all Government IT Units by no later than June 2008.
		O4: Prepare and disseminate IT Pamphlets to sensitise IT users on better use of IT equipment.	P1: At least 1 pamphlet updated and / or prepared in 2007/08.
	SO2: Increase the quality and efficiency of interventions in the IT services delivered to government institutions through the development of appropriate software applications.	O5: Increase the number of application modules to be developed in a reduced number of IT platforms in 2007/08.	P1: The number of new software application modules increase by 20 in 2007/08.
		O6: Closing development and implementation of new applications in line with deadlines specified in Functional Specifications documents.	P1: At least 50% of pending IT applications to be handed over according to the official deadlines in 2007/08.
		O7: Build shared libraries modules.	P1: 10 shared libraries modules developed and made fully operational in 2007/08.
	SO3: Increase efficiency in data capture.	O8: Increase data capture efficiency for government institutions through more elaborated data entry methodologies.	P1: Number of forms/ sheets captured increased by 5% in 2007/08.
		O9: Data capture completed according to agreed deadlines.	P1: At least 95% of capture data requests accepted by the ministry are completed according to agreed deadlines in 2007/08.
PROGRAMME 5 - RELIABLE USE OF ICT			
Outcome: Robust and trustworthy information security environment conducive for ICT exploitation.			
A1 : Deployment of secure government ICT applications (online payment).	SO: To provide a secure environment for online transactions.	O1: Setting up of the Public Key Infrastructure (PKI) to enable secure transactions (online payment).	P1:Comptroller of Certification Authority is operational with at least one Certification Authority and at least one Registration Authority by May 2008.
			P2: At least one PKI enabled application operational by June 2008.

VOTE 20 - Ministry of Information Technology and Telecommunications - PBB - 2007/08 - 2009/10			
MAIN ACTIVITIES (A)	**SPECIFIC OBJECTIVES (SO)**	**OUTPUTS (O)**	**PERFORMANCE INDICATORS (P)**
A2: Ensure information security within Government.	SO1: To assist in the elaboration of Information Security Management System (ISMS) up to the stage of certification.	O1: Effective ISMS at ministries and departments.	P1: Number of ministries/departments with ISMS in place with a minimum of 4 by end of 2007/08.
	SO2: To raise awareness about IT security and ensure ISMS is effective.	O2: Major security incidents addressed / contained and security alerts made effective.	P1: Number of public officers trained in 2007/08 to be within budget.
			P2: Number of incidents contained in ISMS sites in 2007/08 to be a larger proportion of detected cases as compared to 2006/07.
A3: Implementation of anti-spam action plan.	SO1: To provide a sound legal framework to address the spam problem.	O1: Preparation of an anti-spam legislation.	P1: Anti-spam legislation enacted by April 2008.
	SO2: Awareness campaign for users and businesses on the spam problem to educate on how to protect themselves against spam.	O2: Spamming problem at the national level contained.	P1: 10 awareness sessions in secondary schools targeting 4,000 students in 2007/08.
			P2: Anti-Spam website to be ready by July 2007 (http://www.ncb.mu).
			P3: 2 workshops every year targeting businesses and IT Professionals.
	SO3: To promote regional and international cooperation on anti-spam.	O3: Identify international and regional anti-spam avenues of cooperation (collaboration on spam monitoring with Australia ICT Authority).	P1: Establish at least 2 international agreements for cooperation to contain spam in 2007/08.
	SO4: To promote best practices for service providers.	O4: To reduce and control spam and related threats.	P1: Anti-Spam best practices and pledge to be implemented by ISPs by December 2007.
A4: Setting up of a Computer Emergency Response Team for Mauritius (CERT-MU).	SO1: Develop watch, warning and incident response capabilities.	O1: Business community made IT-Security aware, major security incidents at national level contained and appropriate security measures put in place for critical infrastructure protection.	P1: CERT-MU becomes operational by February 2008.
			P2: Percentage of Information Security Incidents received and resolved in 2007/08 to be higher as compared to 2006/07.
			P3: Number of business and academia professionals trained on IT security in Mauritius in 2007/08 to be within budget.
		O2: Mauritius IT professionals and decision makers sensitised to latest IT security developments and Mauritius recognised as a regional reference in IT security.	P1: Monitoring the attendance to the Annual Computer Security Day for IT professionals and decision makers from Mauritius and the region through NCB survey before June 2008.

Programme 1: Policy and Strategy Development for the Growth of the ICT Sector

		2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1	**Recurrent Expenditure (Rs)**	**38,757,000**	**39,726,000**	**40,394,000**
1.1	Personal Emoluments	8,583,000	8,912,000	9,140,000
1.2	Other Staff Costs	1,731,000	1,752,000	1,877,000
1.3	Other Goods and Services	20,193,000	20,407,000	20,622,000
1.4	Subsidies and other Current Transfers	8,250,000	8,655,000	8,755,000
2	**Capital Expenditure (Rs)**	**20,000,000**	**170,000,000**	**110,000,000**
2.1	Acquisition of Fixed Capital Assets	20,000,000	170,000,000	110,000,000
2.2	Purchase of Land/Intangible Assets	-	-	-
2.3	Capital Transfers	-	-	-
	Total	**58,757,000**	**209,726,000**	**150,394,000**
	Recurrent Expenditure	**38,757,000**		
	Personal Emoluments	8,583,000		
	Other Staff Costs	*1,731,000*		
	Wages	180,000		
	Travelling and transport	1,142,000		
	Staff welfare	10,000		
	Overtime	334,000		
	Fees to Assessors	65,000		
	Other Goods and Services	*20,193,000*		
	Office expenses and incidentals	130,000		
	Telephone bills	715,000		
	Rent	5,605,000		
	Maintenance and running of vehicles	285,000		
	Office equipment and furniture	80,000		
	Maintenance of buildings, grounds, plant and equipment	168,000		
	Training programme	40,000		
	I.T. facilities	1,400,000		
	Electricity charges	810,000		
	Publications	100,000		
	Fees to Chairman and Members of Boards and Committees	50,000		
	Uniforms	45,000		
	Seminars	40,000		
	Postage	45,000		
	Printing and stationery	250,000		
	Other operating expenses	200,000		
	Government Intranet System	9,900,000		
	ICT Advisory Council	130,000		
	ICT Promotion	200,000		
	Subsidies and other Current Transfers	*8,250,000*		
	Grant to National Computer Board	3,450,000		
	Contribution to International Organisations	4,800,000		
	Capital Expenditure	**20,000,000**	**170,000,000**	**110,000,000**
	National Identity Card/Smart Card Project	20,000,000	170,000,000	110,000,000

		2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
C	**Staffing - funded positions**			
1	Managerial positions	6	6	6
2	Technical positions	0	0	0
3	Support positions	29	29	29
	Total	**35**	**35**	**35**

Programme 2: Capacity Building and Socio-Economic Empowerment through ICT

		2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1	**Recurrent Expenditure (Rs)**	**7,705,000**	**7,749,000**	**7,781,000**
1.1	Personal Emoluments	1,285,000	1,329,000	1,361,000
1.2	Other Staff Costs	-	-	-
1.3	Other Goods and Services	-	-	-
1.4	Subsidies and other Current Transfers	6,420,000	6,420,000	6,420,000
2	**Capital Expenditure (Rs)**	**-**	**-**	**-**
2.1	Acquisition of Fixed Capital Assets	-	-	-
2.2	Purchase of Land/Intangible Assets	-	-	-
2.3	Capital Transfers	-	-	-
	Total	**7,705,000**	**7,749,000**	**7,781,000**

Recurrent Expenditure	**7,705,000**		
Personnel Emoluments	1,285,000		
Subsidies and other Current Transfers	***6,420,000***		
Grant to National Computer Board	6,420,000		

C	**Staffing - funded positions**			
1	Managerial positions	1	1	1
2	Technical positions	0	0	0
3	Support positions	4	4	4
	Total	**5**	**5**	**5**

Programme 3: ICT Industry Development and Promotion

		2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1	**Recurrent Expenditure (Rs)**	**12,590,000**	**12,840,000**	**12,840,000**
1.1	Personal Emoluments	-	-	-
1.2	Other Staff Costs	-	-	-
1.3	Other Goods and Services	-	-	-
1.4	Subsidies and other Current Transfers	12,590,000	12,840,000	12,840,000
2	**Capital Expenditure (Rs)**	**-**	**-**	**-**
2.1	Acquisition of Fixed Capital Assets	-	-	-
2.2	Purchase of Land/Intangible Assets	-	-	-
2.3	Capital Transfers	-	-	-
	Total	**12,590,000**	**12,840,000**	**12,840,000**

Recurrent Expenditure			
Subsidies and other Current Transfers	***12,590,000***		
Grant to National Computer Board	12,590,000		

Programme 4: Empowering Government through the Provision of Quality ICT Services

		2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1	**Recurrent Expenditure (Rs)**	**100,005,000**	**105,199,000**	**109,831,000**
1.1	Personal Emoluments	53,255,000	57,308,000	58,701,000
1.2	Other Staff Costs	6,005,000	6,416,000	7,100,000
1.3	Other Goods and Services	8,135,000	8,615,000	9,170,000
1.4	Subsidies and other Current Transfers	32,610,000	32,860,000	34,860,000
2	**Capital Expenditure (Rs)**	**125,500,000**	**162,500,000**	**207,500,000**
2.1	Acquisition of Fixed Capital Assets	108,000,000	145,000,000	190,000,000
2.2	Purchase of Land/Intangible Assets	-	-	-
2.3	Capital Transfers	17,500,000	17,500,000	17,500,000
	Total	**225,505,000**	**267,699,000**	**317,331,000**

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
Recurrent Expenditure	**100,005,000**		
Personal Emoluments	53,255,000		
Other Staff Costs	***6,005,000***		
Travelling and transport	5,615,000		
Staff welfare	15,000		
Overtime	375,000		
Other Goods and Services	***8,135,000***		
Office expenses and incidentals	170,000		
Telephone bills	415,000		
Rent	1,515,000		
Maintenance and running of vehicles	185,000		
Office equipment and furniture	210,000		
Maintenance of buildings, grounds, plant and equipment	245,000		
Training of staff	135,000		
I.T. facilities	3,115,000		
Electricity charges	325,000		
Publications	80,000		
Uniforms	30,000		
Seminars	45,000		
Postage	35,000		
Printing and stationery	1,340,000		
Other operating expenses	290,000		
Subsidies and other Current Transfers	***32,610,000***		
Grant to National Computer Board	32,610,000		
Capital Expenditure	**125,500,000**	**162,500,000**	**207,500,000**
E-Government Projects	108,000,000	145,000,000	190,000,000
Contribution to National Computer Board for the Government On-line Centre Project	17,500,000	17,500,000	17,500,000

Staffing - funded positions	2007/08	2008/09	2009/10
Managerial positions	6	6	6
Technical positions	201	201	201
Support positions	30	30	30
Total	**237**	**237**	**237**

Programme 5: Reliable Use of ICT

		2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1	**Recurrent Expenditure (Rs)**	**8,356,000**	**8,486,000**	**8,554,000**
1.1	Personal Emoluments	1,930,000	2,060,000	2,128,000
1.2	Other Staff Costs	413,000	413,000	413,000
1.3	Other Goods and Services	1,083,000	1,083,000	1,083,000
1.4	Subsidies and other Current Transfers	4,930,000	4,930,000	4,930,000
2	**Capital Expenditure (Rs)**	**2,000,000**	**-**	**-**
2.1	Acquisition of Fixed Capital Assets	2,000,000	-	-
2.2	Purchase of Land/Intangible Assets	-	-	-
2.3	Capital Transfers	-	-	-
	Total	**10,356,000**	**8,486,000**	**8,554,000**

	2007/08 Estimates
Recurrent Expenditure	**8,356,000**
Personnel Emoluments	1,930,000
Other Staff Costs	*413,000*
Travelling and transport	413,000
Other Goods and Services	*1,083,000*
IT Security Unit	1,083,000
Subsidies and other Current Transfers	*4,930,000*
Grant to National Computer Board	4,930,000
Capital Expenditure	**2,000,000**
E-Government Projects	2,000,000

Staffing - funded positions	2007/08	2008/09	2009/10
Managerial positions	0	0	0
Technical positions	5	5	5
Support positions	0	0	0
Total	**5**	**5**	**5**