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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

Provide an environment conducive for the harnessing of Information & Communication Technologies (ICT) in employment generation, increasing national wealth, improving quality of life and creating new opportunities for sustainable socio-economic development of Mauritius.

STRATEGY

Implement the National ICT Strategic Plan (NICTSP) 2007-2011 through the five identified Strategic Thrust Areas, namely:

- (i) Support appropriate legal, institutional and infrastructural changes; invest in long-term educational fulfilment; foster a culture of security and trust in ICT; and follow these up with effective monitoring and evaluation mechanisms;
- (ii) Catalyse economic activity in critical sectors of the economy by promoting eBusiness adoption within and across different sectors of socio-economic activity;
- (iii) Accelerate ICT adoption in society by embracing electronic means of governance and by taking measures towards democratising ICT in society;
- (iv) Take up leadership roles in the region through transforming Mauritius into an ICT skills and expertise hub in this part of the world, while at the same time identifying a few areas in which to become a regional leader; and
- (v) Emerge as a global point of reference for offshored services both in the Information Technology Service (ITS), in the Internet Technology Enabled Service (ITES) and Business Process Outsourcing (BPO) domains using, among other things, advantages of bilinguality, and becoming an investment nucleus for ICT and a Gateway to markets of Africa.

PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS

Programme 661: Policy and Management for ICT		
Outcome: Ensure a well managed Ministry which fosters the appropriate environment for the development of a competitive and innovative ICT industry aimed at improving the quality of life of citizens through better connectivity and wealth creation.		
Priority Objectives	Outputs	Performance Indicators
PO1: Formulate policies related to the ICT sector and ensure implementation thereof.	O1: Government policy measures implemented as announced in the 2008-09 Budget Speech.	P1: More than three quarters of PBB measures announced in the Budget Speech pertaining to MITT implemented.
PO2: Support the Minister in formulating policies based on ICT that can be effectively implemented and fully costed and financed.	O1: Effective leadership, direction and support to units to deliver agreed outputs.	P1: At least 90% of PBB performance indicators are attained by June 2009. P2: NICTSP 2007-2011 implemented according to the established time frame (within the existing budget).
	O2: Enhanced management of support provided to and coordination with Ministries / Departments.	P1: Satisfaction of other agencies with Ministry's competence in supervising the services related to ICT as reflected in annual independent survey.

Ministry of Information Technology and Telecommunications - continued

Priority Objectives	Outputs	Performance Indicators
PO3: Enhance economies of scale and collaboration among institutions in the ICT sector through the setting up of the National Information and Communication Technology Authority of Mauritius (NICTAM).	O1: A unified body representing the ICT sector performing policy making, strategy thinking and ICT promotion.	P1: First draft Terms of Reference, Mission and Objectives for the NICTAM by June 2009.
Programme 662: SCALING UP the ICT Sector		
Outcomes: Propagate and inculcate ICT culture and enhance ICT adoption in society with a view to:		
(i) Achieving a more efficient and responsive Government able to deliver an improved and prompt service to the public;		
(ii) Facilitating the business community to reap enhanced benefits from ICT usage and pass on these benefits to the public;		
(iii) Ensuring adequate supply of skilled manpower to service the ICT sector; and		
(iv) Increasing the ICT sector's contribution from 5% of GDP in 2007-08 to 7% by 2011.		
Sub-Programme 66201: Enabling Environment for Harnessing ICT		
PO1: Ensure effective regulation of the ICT sector in the emerging "converged" environment.	O1: An amended ICT Act for a fair, trusted and transparent regulatory framework.	P1: Completion of a regulatory and competency review of Information and Communication Technologies Authority (ICTA) by December 2008.
		P2: Amendments to ICT Act 2001 to be brought to Cabinet by October 2008.
PO2: Streamline internal processes of the government to ensure efficiency, accountability and transparency.	O1: The delivery of Public Services through e-Government becomes more user friendly and citizen focussed	P1: Drafting the detailed ToR for e-Governance Cell (EGC) by September 2008.
		P2: Draft five year High-Level Plan for e-Governance for all ministries and departments by June 2009.
PO3: Settle appeals against the ICTA from aggrieved parties.	O1: Appeals settled to the satisfaction of parties involved.	P1: Average time to settle an appeal reduced by 10% in 2008-2009 compared to 2007-2008.
PO4: Increase awareness of users on information security standards and ensure safe IT systems in Government.	O1: Ministries/Departments are better prepared to face IT threats and hazards, incidences and malpractices.	P1: 4 Information Security Management Standards (ISMS) endorsed by Internet Security Forum (ISF) for auditing by April 2009.
		P2: 2 Security Policies and Guidelines elaborated for Government in 2008-2009 of which the Internet Usage Policy to be reviewed by December 2008.
		P3: All ICT incidents effectively handled within 2 working days.
		P4: At least 4 Security audits of Critical Government Systems conducted in 2008-2009 of which 2 will be from inhouse resources.

Ministry of Information Technology and Telecommunications - continued

Priority Objectives	Outputs	Performance Indicators
Sub-Programme 66202: e-Powering the Society		
PO1: Set up a Mauritius Computer Emergency and Response Team (CERT) for a judicious mix of proactive and reactive interventions as regards emergency response systems and incident management.	O1: Information security culture inculcated in businesses and society.	P1: Mauritius CERT Phase II set up by May 2009.
		P2: Intervention and advice on all requests within 3 working days.
PO2: Protect the nation and society from harmful impact of IT threats.	O1: A secure internet system based on international standards.	P1: Framework to monitor Internet traffic is established by March 2009.
		P2: Information Security Assurance Framework for industry adherence to Information Security requirements is established by May 2009.
		P3: Draft Mauritius Baseline Security Guideline to be adopted by SMEs is established by August 2008.
PO3: Evolve a Critical Information Infrastructure Protection and Information security risk profiling.	O1: Generate risk profiles of operators.	P1: Parameters for risk profiling are evolved, agreed and adopted by March 2009.
PO4: Establish local branches comprising international professional information security associations in Mauritius.	O1: Local branches established.	P1: At least one local branch on information and security standards established by June 2009 in collaboration with local stakeholders.
PO5: Raise awareness on and adherence to information security among practitioners.	O1: Practitioners are better conscious about information security.	P1: Three (3) information security awareness campaigns targeting government and the private sectors in 2008-2009.
		P2: Draft Anti-Spam Best Practice Guidelines for Internet Service Providers (ISPs) by August 2008; to which at least 80% of ISPs will adhere.
		P3: Draft Child Safety Action Plan to be developed by August 2008.
PO6: Enhance connectivity and content for community empowerment through: (i) upgrade of the Mauritius Development Gateway Portal; and (ii) conduct of the Universal ICT Education Programme.	O1: Improved access to internet facilities and increased IT literacy.	P1: Enhanced Mauritius Development Gateway Portal to be 70% complete by June 2009.
		P2: Professional courses from Cyberlearning are available online by June 2009.
		P3: At least 2,000 persons trained in IC3 in the NCB CyberCaravans.
PO7: Empower businesses by further promoting and developing the use of ICT in the business community through:	O1: Business opportunities facilitated through promotion and development of ICT.	P1: Infotech and Regional ICT Conference to be held by August 2008, targeting at least 60 exhibitors, 50,000 visitors, 200 local and foreign delegates.

Ministry of Information Technology and Telecommunications - *continued*

Priority Objectives	Outputs	Performance Indicators
(i) ICT events (e.g., Infotech); (ii) ICT Directory; (iii) Virtual Business Incubator (VBIN); and (iv) National ICT Portal.		P2: Ten (10) local operators participating in Salon Européen de Centre d'Appels (SECA) and Outsource World in 2009.
		P3: Increase in number of investors in ITES/BPO by June 2009.
		P4: Listing of at least 225 companies in the publication .
		P5: National ICT Portal to become operational by April 2009.
	O2: Entrepreneurs empowered to start businesses in ICT.	P1: Report on VBIN to be ready by December 2008.
		P2: At least 50% of the recommendations of the report on VBIN to be implemented by May 2009.
PO8: Enhance the resilience and reliability of the Government Online Centre (GOC) infrastructure and to provide government services electronically to ensure greater convenience of users through e-Government facilities.	O1: e-Services available online and through mobile electronic channels.	P1: Additional 55 services made online by March 2009.
		P2: e-Government services through mobile electronic channels by May 2009.
		P3: GOC Perimeter Security and ISMS Audit undertaken.
		P4: GOC is ISO certified by March 2009.
		P5: At least 30% of recommendations of the GOC Disaster Recovery Plan implemented by June 2009.
PO9: Facilitate the transformation of Mauritius into a regional ICT Hub.	O1: Availability of skilled ICT manpower facilitated.	P1: Recommendations to be formulated on ways and means to boost the availability of skilled ICT manpower.
	O2: An Export Promotion Agency for the ICT sector, with particular emphasis on offshoring and at addressing identified target markets of the world.	P1: Terms of Reference for ICT Export Promotion Agency agreed by June 2009.
PO10: Collaborate with stakeholders in order to bring about changes to existing legislations through the incorporation of the ICT dimension.	O1: Legislative changes on data protection, cyber crime and computer misuse, spam, electronic transactions, child protection and labour laws for the ICT sector.	P1: Amendments proposed by March 2009.

Ministry of Information Technology and Telecommunications - *continued*

Priority Objectives	Outputs	Performance Indicators
Sub-Programme 66203: Promoting e-Governance		
<p>PO1: Set up a computerised database for quick retrieval of information to facilitate Government processes.</p>	<p>O1: An efficient civil service empowered with new technology to provide improved services.</p>	<p>P1: Recommendations of the e-health plan and the e-agriculture plan to be available by October 2008 and June 2009 respectively.</p> <p>P2: Contract deployment of the Integrated Hospital Management System at 2 regional hospitals awarded by May 2009.</p> <p>P3: Consultants selected for the management through ICT of detainees in Prisons is completed by January 2009.</p> <p>P4: e-Project Management Solution to be operational by December 2008 with around 125 users from Ministry of Public Infrastructure, Land Transport and Shipping and Central Informatics Bureau.</p> <p>P5: Digital Recording System for Parliament is operational by March 2009.</p> <p>P6: Contract for the computerisation of the National Archives is awarded by October 2008.</p>
<p>PO2: Undertake initiatives in collaboration with other stakeholders that touch on the daily lives of citizens in order to enhance the visibility of e-Government efforts.</p>	<p>O1: Enhanced visibility of e-Government efforts through implementation of flagship projects.</p>	<p>P1: Final Report on the design of the Electronic Identification System to be available by May 2009.</p> <p>P2: Contract for the Crime Occurrence Tracking System (COTS) is awarded by May 2009.</p>
Sub-Programme 66204: ICT Operational Services		
<p>PO1: Deliver timely and cost-effective ICT operational support services to all Government Institutions through:</p> <p>(i) assistance on IT troubleshooting;</p> <p>(ii) application software development; and</p> <p>(iii) maintenance of Government Intranet System and Government Email Services in good working condition.</p>	<p>O1: ICT support services provided to Ministries / Departments to ensure smooth operation of day to day activities.</p>	<p>P1: At least 10 new application software modules to be developed in 2008-2009</p> <p>P2: 50% of IT applications handed over within target dates.</p> <p>P3: At least 80% of technical problems reported attended to within 48 hours.</p> <p>P4: At least 80% applications for creation of email accounts processed within 2 working days.</p> <p>P5: At least 80% requests for creation/update completed within 2 working days.</p> <p>P6: At least 80% requests for intervention dealt within 2 working days.</p>

Ministry of Information Technology and Telecommunications - *continued*

Priority Objectives	Outputs	Performance Indicators
		P7: 40 Officers trained on provision of professional computer support services in 2008-2009
		P8: One IT troubleshooting pamphlet produced and issued to all Ministries/Departments by December 2008 .
PO2: Ensure data are captured to the satisfaction of clients.	O1: Monthly Government Payroll.	P1: All Government payrolls submitted to Ministries on time.
	O2: Timely data capture.	P2: At least 95% of requests for data capture entertained completed within target dates.

Ministry of Information Technology and Telecommunications - continued

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
661	Policy and Management for ICT	4,231,965	4,321,000	2,296,000	4,359,000
662	SCALING UP the ICT Sector	310,681,035	440,979,000	279,615,000	594,838,000
66201	Enabling Environment for Harnessing ICT	88,571,035	142,069,000	62,426,000	130,486,000
66202	e-Powering the Society	28,000,000	61,880,000	31,750,000	62,640,000
66203	Promoting e-Governance	142,950,000	184,330,000	155,231,000	342,141,000
66204	ICT Operational Services	51,160,000	52,700,000	30,208,000	59,571,000
	Total	314,913,000	445,300,000	281,911,000	599,197,000

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	73,138,500	75,584,600	43,544,700	84,704,200
22	Goods and Services	63,824,500	97,522,000	46,321,500	96,649,500
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	32,800,000	41,300,000	21,900,000	44,400,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	145,150,000	230,893,400	170,144,800	373,443,300
32	Acquisition of Financial Assets	-	-	-	-
	Total	314,913,000	445,300,000	281,911,000	599,197,000

SUMMARY FOR FINANCIAL YEAR 2008/09

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
661	Policy and Management for ICT	4,321,000	-	-	-
662	SCALING UP the ICT Sector	71,263,600	97,522,000	41,300,000	230,893,400
	Total	75,584,600	97,522,000	41,300,000	230,893,400

Programme 661: Policy and Management for ICT

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	4,231,965	4,321,000	2,296,000	4,359,000
21110	Personal Emoluments	3,684,285	3,766,000	2,013,500	3,791,500
	<i>of which:</i>				
21110005	Extra Assistance	858,000	876,000	438,000	876,000
21111	Other Staff Costs	547,680	555,000	282,500	567,500
	Total	4,231,965	4,321,000	2,296,000	4,359,000

Ministry of Information Technology and Telecommunications - continued

Programme 662: SCALING UP the ICT Sector

Sub-Programme 66201: Enabling Environment for Harnessing ICT

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	10,931,535	10,054,000	6,208,500	11,853,500
21110	Personal Emoluments	9,398,715	8,008,500	5,185,750	9,808,000
21111	Other Staff Costs	1,532,820	2,045,500	1,022,750	2,045,500
	<i>of which:</i>				
21111100	<i>Overtime</i>	335,500	535,500	267,750	535,500
22	Goods and Services	51,919,500	83,212,000	39,057,500	81,962,500
22010	Cost of Utilities	1,500,000	1,850,500	925,250	1,850,500
22020	Fuel and Oil	150,000	200,000	100,000	200,000
22030	Rent	5,725,000	5,935,000	2,980,000	5,972,500
22040	Office Equipment and Furniture	243,000	125,000	62,500	125,000
22050	Office Expenses	248,000	395,000	136,500	273,000
22060	Maintenance	270,500	450,500	225,250	385,500
22070	Cleaning Services	65,000	85,000	42,500	85,000
22100	Publications & Stationery	740,500	890,500	445,250	915,500
22120	Fees	715,000	5,685,000	342,500	650,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants-(Government Online Centre)</i>	-	5,000,000	-	-
22120026	<i>Fees icw Information Security Management Standards (ISMS)</i>	180,000	120,000	60,000	120,000
22900	Other Goods and Services	42,262,500	67,595,500	33,797,750	71,505,500
	<i>of which:</i>				
22900904	<i>Government Online Centre (Operating Costs)</i>	20,900,000	22,000,000	11,000,000	25,000,000
22900905	<i>Government Intranet System (Running Costs)</i>	21,000,000	45,000,000	22,500,000	46,000,000
26	Grants	4,800,000	4,800,000	2,400,000	4,900,000
26210	International Organisations	4,800,000	4,800,000	2,400,000	4,900,000
26210130	<i>African Telecommunications Union</i>	290,000	274,000	137,000	299,500
26210131	<i>International Telecommunications Union</i>	2,125,000	2,266,000	1,133,000	2,290,500
26210132	<i>Commonwealth Telecommunications Union</i>	1,290,000	1,100,000	550,000	1,125,000
26210133	<i>Universal Postal Union</i>	1,095,000	1,160,000	580,000	1,185,000
31	Acquisition of Non-Financial Assets	20,920,000	44,003,000	14,760,000	31,770,000
31122	Other Machinery and Equipment	17,720,000	35,473,000	8,992,500	20,335,000
31122802	<i>Acquisition of IT Equipment</i>	220,000	473,000	242,500	485,000
31122999	<i>Servers and other IT Equipment for upgrading of GOC</i>	17,500,000	35,000,000	8,750,000	19,850,000
31132	Intangible Fixed Assets	3,200,000	8,530,000	5,767,500	11,435,000
31132401	<i>Upgrading of ICT Infrastructure</i>	2,000,000	7,400,000	5,200,000	10,300,000
	<i>(a) Effecting appropriate changes for technical and institutional capabilities in the emerging 'converged' environment</i>	-	1,500,000	-	-

Ministry of Information Technology and Telecommunications - continued

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
	(b) Centralized Planning and Implementation of e- Governance in Mauritius	-	700,000	2,200,000	4,300,000
	(c) Pan African e-Network Project	-	800,000	-	-
	(d) IT Security Audit on Registrar of Companies and National Transport Authority information systems	2,000,000	4,400,000	3,000,000	6,000,000
31132801	Acquisition of Software	1,200,000	1,130,000	567,500	1,135,000
	Total	88,571,035	142,069,000	62,426,000	130,486,000

Sub-Programme 66202: e-Powering the Society

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
26	Grants	28,000,000	36,500,000	19,500,000	39,500,000
26313	Extra-Budgetary Units	28,000,000	36,500,000	19,500,000	39,500,000
26313054	National Computer Board	28,000,000	36,500,000	19,500,000	39,500,000
31	Acquisition of Non-Financial Assets	-	25,380,000	12,250,000	23,140,000
31132	Intangible Fixed Assets	-	25,380,000	12,250,000	23,140,000
31132401	Upgrading of ICT Infrastructure	-	25,380,000	12,250,000	23,140,000
	(a) Setting up of a Mauritius CERT	-	10,600,000	2,780,000	5,560,000
	(b) Island of Expertise in Business Incubation	-	4,000,000	5,000,000	-
	(c) National ICT Evaluation and Research Network (NICTERN)	-	1,920,000	960,000	1,920,000
	(d) State of the ICT Report	-	1,700,000	800,000	1,600,000
	(e) National Information Security Awareness Programme	-	1,100,000	550,000	1,100,000
	(f) Promote the setting up of local chapters of international professional information security associations	-	1,000,000	1,050,000	-
	(g) Implement the recommendations of the Anti Spam Action Plan	-	900,000	450,000	2,700,000
	(h) Other New Projects	-	4,160,000	660,000	10,260,000
	Total	28,000,000	61,880,000	31,750,000	62,640,000

Sub-Programme 66203 : Promoting e-Governance

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	12,130,000	12,609,600	7,048,700	13,506,200
21110	Personal Emoluments	10,185,000	10,644,600	6,053,700	11,458,700
21111	Other Staff Costs	1,945,000	1,965,000	995,000	2,047,500
22	Goods and Services	8,770,000	11,140,000	5,582,500	11,215,000
22010	Cost of Utilities	500,000	500,000	250,000	500,000
22030	Rent	1,535,000	1,525,000	762,500	1,525,000

Ministry of Information Technology and Telecommunications - continued

Code	Programmes and Sub-Programmes	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22040	Office Equipment and Furniture	100,000	125,000	62,500	125,000
		Rs	Rs	Rs	Rs
22050	Office Expenses	140,000	140,000	70,000	140,000
22060	Maintenance	125,000	225,000	112,500	225,000
22070	Cleaning Services	25,000	25,000	12,500	25,000
22100	Publications & Stationery	200,000	350,000	162,500	350,000
22120	Fees	6,050,000	8,100,000	4,057,500	8,122,500
	<i>of which:</i>				
22120023	<i>Licence Fees for Oracle Technical Support</i>	<i>6,000,000</i>	<i>8,000,000</i>	<i>4,000,000</i>	<i>8,000,000</i>
22900	Other Goods and Services	95,000	150,000	92,500	202,500
31	Acquisition of Non-Financial Assets	122,050,000	160,580,400	142,599,800	317,419,800
31122	Other Machinery and Equipment	30,000	150,000	50,000	50,000
31122802	<i>Acquisition of IT Equipment</i>	<i>30,000</i>	<i>150,000</i>	<i>50,000</i>	<i>50,000</i>
31132	Intangible Fixed Assets	122,020,000	160,430,400	142,549,800	317,369,800
31132102	<i>National Identity Card/Smart Card Project</i>	<i>20,000,000</i>	<i>6,000,000</i>	<i>7,000,000</i>	<i>95,500,000</i>
31132401	<i>e-Government Projects</i>	<i>102,000,000</i>	<i>154,330,400</i>	<i>135,524,800</i>	<i>221,819,800</i>
	<i>(a) e-Filing System for the Judiciary</i>	<i>2,000,000</i>	<i>9,000,000</i>	<i>10,500,000</i>	<i>10,500,000</i>
	<i>(b) Immigration and Border Control Systems</i>	<i>45,386,442</i>	<i>7,699,193</i>	<i>1,924,800</i>	<i>1,924,800</i>
	<i>(c) e-Business plan for the Traffic Branch and Implementation of Recommendations</i>	<i>648,600</i>	<i>6,513,400</i>	<i>7,500,000</i>	<i>7,500,000</i>
	<i>(d) Implementation of a new Prison management system at Prisons Department</i>	<i>4,288,000</i>	<i>4,588,000</i>	<i>2,450,000</i>	<i>5,400,000</i>
	<i>(e) e-Project Management</i>	<i>1,000,000</i>	<i>4,000,000</i>	-	-
	<i>(f) Other Ongoing projects</i>	<i>48,676,958</i>	<i>13,229,807</i>	<i>8,500,000</i>	<i>15,195,000</i>
	<i>(g) Crime Occurrence Tracking System</i>	-	<i>25,000,000</i>	<i>22,500,000</i>	<i>30,000,000</i>
	<i>(h) Integrated Hospital Management System</i>	-	<i>23,300,000</i>	<i>15,150,000</i>	<i>27,800,000</i>
	<i>(i) Design and deployment of an e-Education Portal</i>	-	<i>14,000,000</i>	<i>36,500,000</i>	<i>36,500,000</i>
	<i>(j) e-Parliament</i>	-	<i>10,000,000</i>	<i>3,500,000</i>	<i>3,500,000</i>
	<i>(k) e-Archives System</i>	-	<i>9,000,000</i>	<i>500,000</i>	<i>500,000</i>
	<i>(l) GPS in Government vehicles</i>	-	<i>8,000,000</i>	<i>4,000,000</i>	<i>8,500,000</i>
	<i>(m) e-Payment Gateway</i>	-	<i>5,000,000</i>	<i>2,500,000</i>	<i>5,000,000</i>
	<i>(n) Other New Projects</i>	-	<i>15,000,000</i>	<i>20,000,000</i>	<i>69,500,000</i>
31132801	<i>Acquisition of Software</i>	<i>20,000</i>	<i>100,000</i>	<i>25,000</i>	<i>50,000</i>
	Total	142,950,000	184,330,000	155,231,000	342,141,000

Ministry of Information Technology and Telecommunications - continued

Sub-Programme 66204 : ICT Operational Services

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	45,845,000	48,600,000	27,991,500	54,985,500
21110	Personal Emoluments	41,785,000	44,790,000	25,973,000	50,666,000
21111	Other Staff Costs	4,060,000	3,810,000	2,018,500	4,319,500
	<i>of which:</i>				
21111100	<i>Overtime</i>	250,000	215,000	125,000	250,000
22	Goods and Services	3,135,000	3,170,000	1,681,500	3,472,000
22010	Cost of Utilities	240,000	250,000	137,500	287,500
22030	Rent	25,000	29,000	16,000	33,500
22040	Office Equipment and Furniture	110,000	90,000	50,000	100,000
22050	Office Expenses	180,000	206,000	108,000	218,500
22060	Maintenance	595,000	695,000	395,000	845,000
22100	Publications & Stationery	1,275,000	1,275,000	662,500	1,337,500
22120	Fees	685,000	600,000	300,000	625,000
22900	Other Goods and Services	25,000	25,000	12,500	25,000
31	Acquisition of Non-Financial Assets	2,180,000	930,000	535,000	1,113,500
31122	Other Machinery and Equipment	550,000	805,000	472,500	963,500
31122402	<i>Upgrading of IT Equipment</i>	-	75,000	37,500	87,500
31122802	<i>Acquisition of IT Equipment</i>	550,000	730,000	435,000	876,000
31132	Intangible Fixed Assets	1,630,000	125,000	62,500	150,000
31132801	<i>Acquisition of Software</i>	1,630,000	125,000	62,500	150,000
	Total	51,160,000	52,700,000	30,208,000	59,571,000

Ministry of Information Technology and Telecommunications - continued

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
661	Policy & Management for ICT	4	4	-	-	2	2	6	6
662	SCALING UP the ICT Sector	213	249	66	73	3	3	282	325
66201	Enabling Environment for Harnessing ICT	28	34	10	10	1	1	39	45
66202	e-Powering the Society	-	-	-	-	-	-	-	-
66203	Promoting e-Governance	11	11	17	22	1	1	29	34
66204	ICT Operational Services	174	204	39	41	1	1	214	246
	Total Funded Positions	217	253	66	73	5	5	288	331

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 661: Policy and Management for ICT		6	6
-	Minister	1	1
02 00 85	Permanent Secretary	1	1
08 33 50	Confidential Secretary	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	1	1
24 26 33	Head Office Attendant	1	1
Programme 662: SCALING UP the ICT Sector		282	325
Sub-Programme 66201: Enabling Environment for Harnessing ICT		39	45
12 00 89	Chairperson	1	1
02 68 75	Principal Assistant Secretary	2	2
02 43 63	Assistant Secretary	3	3
04 61 70	Project Manager, IT Security	5	5
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	5	5
08 41 51	Shorthand Writer	1	1
08 36 47	Office Supervisor	1	1
08 33 50	Confidential Secretary	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	5	5
08 26 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	4	4
22 10 35	Receptionist/Telephone Operator	3	8
24 11 32	Driver	1	1
24 08 25	Office Attendant	4	5
Sub-Programme 66202: e-Powering the Society		-	-
Sub-Programme 66203: Promoting e-Governance		29	34
04 00 82	Director	1	1
04 00 78	Deputy Director	1	1
04 61 70	Project Manager	16	21

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DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
05 34 49	Documentalist	1	1
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	1	1
08 33 50	Confidential Secretary	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	2	2
08 16 40	Word Processing Operator	1	1
24 11 32	Driver	1	1
24 08 25	Office Attendant	2	2
Sub-Programme 66204: ICT Operational Services		214	246
04 00 80	Manager	1	1
04 68 75	Deputy Manager	1	1
04 64 72	Technical Manager	1	1
04 57 66	Senior Systems Analyst	11	13
04 48 63	Systems Analyst	23	26
04 37 60	Assistant Systems Analyst	46	55
04 55 60	Operations Manager	1	1
04 43 52	Data Entry Controller	2	2
04 43 52	Computer Operations Controller	3	3
04 34 49	Senior Computer Support Officer	10	10
04 20 44	Computer Support Officer	32	42
04 34 49	Data Entry Supervisor	6	6
04 28 44	Senior Data Entry Officer	13	13
04 18 41	Data Entry Officer	47	55
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	1	1
08 28 44	Special Class Clerical Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	6	6
08 33 50	Confidential Secretary	1	1
08 16 40	Word Processing Operator	1	1
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	4	4
24 11 32	Driver	1	1
	Total Funded Positions	288	331