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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- According to the World Economic Forum (WEF) - The Global Information Technology Report 2008-2009, Mauritius is ranked 51st on a total of 134 countries (up by three places) and tops the Sub-Saharan African countries as the "most ICT-ready economy".
- The tariffs for ADSL Home Offers have decreased between 33% and 45% for Mauritius and around 42% for Rodrigues with effect from 1 March 2009.
- The Data Protection Act (DPA) 2004 has been proclaimed and appropriate amendments have been brought to make it in line with latest EU requirements. This has unleashed the potential for European investors in the Business Process Outsourcing/Call Centre segments resulting in the Board of Investment, projects worth Rs 50m that will generate over 100 high paying jobs.
- The Business Parks of Mauritius Ltd has in the course of 2009 recovered 9 plots at Ebene from lessees who are in breach of the conditions of the Lease Agreement. These plots have been reallocated at new rates to deserving lessees in the ICT sector of business primarily.
- The Universal Service Fund (USF) has been established following the publication of the Universal Service Fund Regulation 2008.
- Implementation of the first component of e-Parliament solution (Digital Recording System) at the National Assembly. This involved replacing the Public Address system, setting up of a Digital Recording System and implementing a Voice to Text solution to replace the manual transcription of parliamentary debates. This has resulted in the publishing of the unrevised parliamentary debates within 24 hours.
- As from 1st July 2009, ICT funds have been decentralized so that Ministries and Departments fund their respective ICT projects. This is expected to ensure a higher level of commitment from the user Ministries and Departments.
- In the context of the spread of the A(H1N1) virus infection, a web enabled software application has been developed to monitor the extent of the disease and the progress in health improvement of A(H1N1) patients.
- Promoting the creation of local content to be posted on a Community Web Portal.
- Deployment of 45 government services online in different areas including Agro-Industry, Local Government, etc.
- Public Internet Access Points in 26 post offices, 22 Computer clubs in Youth Centres and 16 computer clubs in Women Centres are operational.
- Setting up of an ICT Export Portal since September 2009.
- Implementation of the Universal ICT Education Programme Phase II with about 2700 Online Advanced Courses including IT Packages and Management Packages.
- Re-designing the current data centre for more robustness, security with a view to boost performance of services being delivered by GOC.
- Organising Infotech 2009.
- On the National Public Key Infrastructure (NPKI), the ICT Authority technical and legal team visited Controller of Certification Authority of India in September 2009 to finalise Certification Practice Statement.
- Amendment to Electronic Transactions Act: The Act came into effect as from 25 July 2009. The Electronic Transaction Act 2000 was amended in 2009 so that the ICT Authority can discharge the functions of the Controller of Certification Authorities. The implementation of the NPKI is underway and will provide a new mechanism which will enable secured electronic transactions and digital signatures.
- The Pan African e-Network has been set up, connecting countries of the African Union in the setting up of tele-education and tele-medecine facilities and a Very Very Important Person (VVIP) node in each of the African countries for communication through videoconferencing among Heads of States of the African Union).
- Setting up of a high level National Cybercrime Prevention and Protection Committee.

- Hosting of Google's Caching Servers in Mauritius, more precisely at the National Internet Exchange Point, i.e., Government Online Centre at Ebene.
- Computer Security Day in November 2009.
- Endorsement of the multi-stakeholder model for the management of the .mu country code Top Level Domain, in line with the global best practice model and the 'Pailles-Mauritius Declaration' pursuant to the Internet Governance Forum for African Policy Makers and Regulators in Africa.
- New Internet Usage Policy 2009 worked out and disseminated to all Ministries/Departments.
- IT Security Audit of Labour Market Information System and Blood Transfusion System conducted.

2. Major Services to be provided (Outputs) for 2010-2012

Programme 661: Policy and Management for Information and Communication Technology (ICT)

- Policy document on Green Computing in Mauritius for a more secure and sustainable ICT usage.
- Develop and promote the Child Online Safety Action Plan.
- Mid-term Review of the NICTSP 2007-2011.
- Enact the Spam Control Bill which is currently under preparation at the level of the Attorney General's Office.
- Participation of the Mauritius Post Limited along with 13 other postal operators forming part of the Southern African Postal Operators Association (SAPOA), in the joint issue of a commemorative stamp, in the context of the 2010 World Cup.
- Monitor and coordinate the Seganet project and to seek funding from partners to implement the project.

Programme 662: Scaling Up the ICT Sector

- Revised legal framework for an updated ICT environment.
- A reinforced Information/ IT Security level of information systems in Government.
- Develop ICT indicators for Mauritius.
- Technical assistance and capacity building to parastatals, private sectors and general public on information security.
- A faster and more secure infrastructure for the Government Online Centre.
- Government applications available online through mobile phones.
- Support to Government, Ministries and Departments in formulating and implementing IT solutions.
- Facilitate ICT exports and entrepreneurship in ICT.
- IT troubleshooting services.
- IT-related development and maintenance services.
- Creation and maintenance of Government Email Accounts.
- Monthly production of Government Payroll.

3. Major Constraints and Challenges and how they are being addressed

- Increased efficiency in Government offices
Additional servers and other equipment are being purchased for upgrading the existing infrastructure, including redundancy in case of breakdown of the central system. MICT provides Project Management services and technical advice to Ministries and Departments on the implementation of IT Projects.

- Assist in the production of a pool of IT professionals
The Government has recognised that there was an urgent need to develop a pool of IT professionals to support the expansion of the ICT sector, in particular investment in higher value Business Process Outsourcing.

The NCB will identify training needs for the local ICT industry and will mount training programme that would focus on areas where there is scope for back-office outsourcing such as finance/ accounting, with particular emphasis on the IRS and the hospitality industry.

Emphasis would be placed on sandwich courses which are more affordable to students and that would provide skilled labour earlier than from purely academic training.

- Formulate policies and coordinate with line Ministries to implement the NICTSP and Government measures.
- Internet speed, quality and bandwidth capacity
- To address the problem of slowness in Government, the Government Intranet System Infrastructure is being improved to Government Fibre Network, for a better performance of the network and to provide more bandwidth capacity.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 661: Policy and Management for Information and Communication Technology (ICT)

- Formulate policies related to the ICT sector and ensure implementation thereof.
- Support the Minister in formulating policies based on ICT that can be effectively implemented and fully costed and financed.

Programme 662: Scaling Up the ICT Sector

Sub-Programme 66201: Enabling Environment for Harnessing ICT

- Ensure effective regulation of the ICT sector in the emerging “converged” environment.
- Streamline internal processes of the government to ensure efficiency, accountability and transparency.
- Increase awareness of users on information security standards and ensure safe IT systems in Government.

Sub-Programme: 66202: e-Powering the Society

- Provide proactive information security incident handling and management services to public and private sectors.
- Assist in the creation of a pool of IT professionals.
- Facilitate the transformation of Mauritius into a regional ICT Hub.
- Assess the development of the Information Society in Mauritius through studies and monitoring of ICT indicators.
- Ensure high availability and reliability of the services of the Government Online Centre and availability of e-services.

Sub-Programme 66203: Promoting e-Governance

- Provision of project management, consultancy and advisory services to Ministries and Departments for the successful implementation of e-government projects and on ICT matters.

Sub-Programme 66204: ICT Operational Services

- To deliver timely and cost-effective ICT operational support services to all Government Institutions through:
 - assistance on IT troubleshooting.
 - application software development.
 - maintenance of Government Intranet System and Government Email Services.
 - availability of Oracle Technical Support.

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
661	Policy and Management for ICT	3,810,000	9,310,000	9,420,000	9,533,000
662	Scaling Up the ICT Sector	153,781,000	448,125,000	832,755,000	1,319,664,000
66201	Enabling Environment for Harnessing ICT	81,593,000	219,249,000	651,478,000	1,128,742,000
66202	e-Powering the Society	25,550,000	53,700,000	54,500,000	52,700,000
66203	Promoting e-Governance	10,717,000	101,325,000	51,558,000	61,796,000
66204	ICT Operational Services	35,921,000	73,851,000	75,219,000	76,426,000
	Total	157,591,000	457,435,000	842,175,000	1,329,197,000

IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
661	Policy and Management for Information and Communication Technology (ICT)	7	13	2.5%	4.2%
662	Scaling Up the ICT Sector	275	300	97.5%	95.8%
66201	Enabling Environment for Harnessing ICT	41	41	14.5%	13.1%
66202	e- Powering the Society	-	-	0.0%	0.0%
66203	Promoting e-Governance	29	31	10.3%	9.9%
66204	ICT Operational Services	205	228	72.7%	72.8%
Total Funded Positions		282	313	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 661: Policy and Management for Information and Communication Technology (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.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline)	-	90%	90%	90%
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible	-	90%	95%	95%
	O3: Preparation of Cabinet papers	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks)	-	75%	90%	95%
	O4 : Update 3-Year Strategic Plan/Strategic Note	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified	-	2	2	2
	O5: Delivery on PBB programmes/ sub-programmes requirements that are funded through the 2010 PBB	P1: % of PBB indicators that are met	77%	90%	90%	90%
	O6: Compliance with recommendations of the National Audit Office	P1: All uncontested recommendations from the last Director of Audit's report implemented	75%	90%	100%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Permanent Secretary and Administration	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, statutory bodies and MoFEE for percent of such cases	75%	85%	95%	100%
PROGRAMME 662: Scaling up the ICT Sector						
<p>Outcomes: Achieve a more efficient and responsive Government able to deliver an improved, cost-effective and prompt service to the public.</p> <p>Increase the ICT sector's contribution from 5% of GDP in 2007-08 to 6% in 2009 and to 7% by 2010.</p>						
SUB-PROGRAMME 66201: Enabling Environment for Harnessing ICT						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Head Office	O1: Revised legal framework for an updated ICT environment	P1: Amendment to the ICT Act 2001 prepared	-	Apr	-	-
		P2: Amendment to the Computer Misuse and Cybercrime Act 2003 prepared	-	Jul	-	-
	O2: Fibre Optic Network installed in 4 selected government sites	P1: Date of completion	-	Nov	-	-
IT Security Unit (ITSU)	O3: Re-inforce the Information/IT Security level of information systems in Government	P1: Number of IT Security audits of Government Information System (outsourced and inhouse)	2	6	6	6
		P2: No of days to attend to ISO 27001 information security standard related requests	7	5	5	5
		P3: No. of IT Security publications elaborated and circulated to public officers	2	3	3	3

SUB-PROGRAMME 66202: e-Powering the Society						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
National Computer Board	O1: Technical assistance and capacity building to parastatals, private sectors and general public on information security	P1: Framework for Cyber Security Bill establishing the legal status of Mauritius Computer Emergency Response Team (CERT-MU) prepared	-	Jun	-	-
		P2: Framework to better protect the nation against Cyber Security threats finalised	-	Jun	-	-
		P3: Number of institutions sensitised by NCB on the adoption of ISO 27001 Information Security Standard	4	5	6	5
	O2: Assist in the production of a pool of IT professionals	P1: Sandwich courses developed for students at affordable rates	-	Jan	-	-
	O3: Government applications available online through mobile phones	P1: Number of government services available by SMS	15	25	25	25
	O4: Promote ICT exports and entrepreneurship in ICT	P1: Number of foreign participants in Infotech ICT Regional Conference (Regional)	-	50	52	54
		P2: Number of exhibitors in the Infotech - ICT Technology Exhibition (Local)	40	40	42	44
		P3: Number of local ICT companies participating in international ICT exhibitions and fairs (SECA, Birmingham Call Centre Expo, etc)	12	15	16	18

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
National Computer Board	O5: Develop ICT Indicators for Mauritius	P1: Report on State of the Information Society in Mauritius	-	Feb	Feb	Feb
		P2: National ICT Indicators Database set up to enable policymakers and stakeholders to have timely access to latest indicators for the ICT sector	-	Dec	Dec	Dec
Government Online Centre (GOC)	O6: A faster and more secure infrastructure for the GOC	P1: Thorough review of the GOC, including a new revenue-based model, conducted	-	Sep	-	-
SUB-PROGRAMME 66203: Promoting e-Governance						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Central Informatics Bureau	O1: Support to Government, Ministries and Departments in formulating and implementing IT solutions	P1: Number of technical specifications for ICT equipment relating to e-government projects	50	100	100	100
		P2: Electronic Archives System at the National Archives completed	-	Dec	-	-
		P3: Crime Occurrence Tracking System at the Police Department completed in Line Barracks, Port Louis (South) and Western Divisions	-	-	Phase 1	-
SUB-PROGRAMME 66204: ICT Operational Services						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Central Information Systems Division	O1. IT troubleshooting services	P1: Percentage of computer troubleshooting problems attended to within 48 hours	80	85	90	90
		P2: Percentage of Oracle troubleshooting problems attended to within 48 hours	80	85	90	90

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Central Information Systems Division	O2: IT-related development and maintenance services	P1: Percentage of software development/ maintenance requests attended to within set target dates	55	60	75	90
		P2: Percentage of website creation/updating requests attended to within set target dates	80	85	90	90
	O3: Creation and maintenance of Government Email Accounts	P1: Percentage of the number of requests for email creation or updating to be completed within 2 working days	85	90	100	100
	O4: Monthly production of Government Payroll	P1: Percentage of Government payroll to be submitted to Ministries by 2nd week of every month	100	100	100	100

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	53,049,000	109,798,000	111,607,000	113,454,000
22	Goods and Services	48,779,000	134,518,000	134,518,000	134,518,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	29,350,000	57,500,000	57,500,000	57,500,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	26,413,000	155,619,000	538,550,000	1,023,725,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	157,591,000	457,435,000	842,175,000	1,329,197,000

2. SUMMARY FOR YEAR 2010

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	9,310,000	-	-	-
662	Scaling up the ICT Sector	100,488,000	134,518,000	57,500,000	155,619,000
66201	Enabling Environment for Harnessing ICT	15,239,000	110,855,000	4,800,000	88,355,000
66202	e-Powering the Society	-	-	52,700,000	1,000,000
66203	Promoting e-Governance	15,869,000	20,306,000	-	65,150,000
66204	ICT Operational Services	69,380,000	3,357,000	-	1,114,000
	Total	109,798,000	134,518,000	57,500,000	155,619,000

Programme 661: Policy and Management for ICT

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	3,810,000	9,310,000	9,420,000	9,533,000
21110	Personal Emoluments	3,340,000	8,375,000	8,485,000	8,598,000
21111	Other Staff Costs	470,000	935,000	935,000	935,000
	Total	3,810,000	9,310,000	9,420,000	9,533,000

Programme 662: Scaling Up the ICT Sector
Sub-Programme 66201: Enabling Environment for Harnessing ICT

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	7,964,000	15,239,000	15,473,000	15,712,000
21110	Personal Emoluments	6,780,000	12,880,000	13,114,000	13,353,000
21111	Other Staff Costs	1,184,000	2,359,000	2,359,000	2,359,000
22	Goods and Services	44,501,000	110,855,000	110,855,000	110,855,000
22010	Cost of Utilities	1,050,000	2,110,000	2,110,000	2,110,000
22020	Fuel and Oil	200,000	400,000	400,000	400,000
22030	Rent	24,560,000	74,895,000	74,895,000	74,895,000
22040	Office Equipment and Furniture	62,500	150,000	150,000	150,000
22050	Office Expenses	200,000	440,000	440,000	440,000
22060	Maintenance	265,000	601,000	601,000	601,000
22070	Cleaning Services	42,500	85,000	85,000	85,000
22100	Publications and Stationery	385,000	930,000	930,000	930,000
22120	Fees	2,916,000	6,870,000	6,870,000	6,870,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	<i>2,428,000</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>
22900	Other Goods and Services	14,820,000	24,374,000	24,374,000	24,374,000
	<i>of which:</i>				
22900904	<i>Government Online Centre (Operating Costs)</i>	<i>14,500,000</i>	<i>23,925,000</i>	<i>23,925,000</i>	<i>23,925,000</i>
26	Grants	4,800,000	4,800,000	4,800,000	4,800,000
26210	Current Grant to International Organisations	4,800,000	4,800,000	4,800,000	4,800,000
26210130	<i>Contribution to African Telecommunications Union</i>	<i>305,000</i>	<i>295,000</i>	<i>295,000</i>	<i>295,000</i>
26210131	<i>Contribution to International Telecommunications Union</i>	<i>2,280,000</i>	<i>2,325,000</i>	<i>2,325,000</i>	<i>2,325,000</i>
26210132	<i>Contribution to Commonwealth Telecommunications Organisation</i>	<i>1,065,000</i>	<i>1,005,000</i>	<i>1,005,000</i>	<i>1,005,000</i>
26210133	<i>Contribution to Universal Postal Union</i>	<i>1,150,000</i>	<i>1,175,000</i>	<i>1,175,000</i>	<i>1,175,000</i>
31	Acquisition of Non-Financial Assets	24,328,000	88,355,000	520,350,000	997,375,000
31122	Other Machinery and Equipment	10,203,000	57,750,000	20,250,000	17,250,000
31122802	<i>Acquisition of IT Equipment</i>	<i>10,203,000</i>	<i>57,750,000</i>	<i>20,250,000</i>	<i>17,250,000</i>
	<i>of which:</i>				
	<i>(a) Equipment related to Exchange and Sharepoint Servers</i>	<i>-</i>	<i>20,000,000</i>	<i>-</i>	<i>-</i>
	<i>(b) Servers and Other IT Equipment for Upgrading of GOC</i>	<i>9,983,000</i>	<i>37,500,000</i>	<i>20,000,000</i>	<i>17,000,000</i>
31132	Intangible Fixed Assets	14,125,000	30,605,000	500,100,000	980,125,000
31132102	<i>Mauritius National Identity Card and Related Projects</i>	<i>7,000,000</i>	<i>20,000,000</i>	<i>500,000,000</i>	<i>980,000,000</i>

Ministry of Information and Communication Technology – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
31132401	<i>Upgrading of ICT Infrastructure</i>	6,000,000	4,500,000	-	-
	<i>(a) Improving the GINS Infrastructure</i>	1,200,000	-	-	-
	<i>(b) e-Community Programme</i>	4,800,000	-	-	-
	<i>(c) Government Fibre Network</i>	-	4,500,000	-	-
31132801	<i>Acquisition of Software</i>	1,125,000	6,105,000	100,000	125,000
	Total	81,593,000	219,249,000	651,478,000	1,128,742,000

Sub-Programme 66202: e-Powering the Society

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	24,550,000	52,700,000	52,700,000	52,700,000
26313	Extra-Budgetary Units	24,550,000	52,700,000	52,700,000	52,700,000
26313054	<i>National Computer Board</i>	24,550,000	52,700,000	52,700,000	52,700,000
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	1,800,000	-
31132	Intangible Fixed Assets	1,000,000	1,000,000	1,800,000	-
	Total	25,550,000	53,700,000	54,500,000	52,700,000

Sub-Programme 66203 : Promoting e-Governance

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	7,575,000	15,869,000	16,102,000	16,340,000
21110	Personal Emoluments	6,630,000	13,664,000	13,897,000	14,135,000
21111	Other Staff Costs	945,000	2,205,000	2,205,000	2,205,000
22	Goods and Services	2,592,000	20,306,000	20,306,000	20,306,000
22010	Cost of Utilities	522,000	1,045,000	1,045,000	1,045,000
22030	Rent	1,200,000	2,400,000	2,400,000	2,400,000
22040	Office Equipment and Furniture	250,000	100,000	100,000	100,000
22050	Office Expenses	70,000	150,000	150,000	150,000
22060	Maintenance	210,000	180,000	180,000	180,000
22070	Cleaning Services	14,000	40,000	40,000	40,000
22100	Publications and Stationery	150,000	300,000	300,000	300,000
22120	Fees	100,000	15,950,000	15,950,000	15,950,000
	<i>of which:</i>				
22120023	<i>Licence Fees for Oracle Technical Support</i>	-	15,850,000	15,850,000	15,850,000
22900	Other Goods and Services	76,000	141,000	141,000	141,000
31	Acquisition of Non-Financial Assets	550,000	65,150,000	15,150,000	25,150,000
31122	Other Machinery and Equipment	300,000	100,000	100,000	100,000
31132	Intangible Fixed Assets	250,000	65,050,000	15,050,000	25,050,000
31132401	<i>e-Government Projects</i>	225,000	65,000,000	15,000,000	25,000,000
	<i>(a) Crime Occurrence Tracking System (COTS)</i>	-	60,000,000	10,000,000	20,000,000
	<i>(b) e-Payment Project</i>	-	5,000,000	5,000,000	5,000,000
	<i>(c) Replacement of Existing Network at Central Informatics Bureau</i>	225,000	-	-	-
31132801	<i>Acquisition of Software</i>	25,000	50,000	50,000	50,000
	Total	10,717,000	101,325,000	51,558,000	61,796,000

Sub-Programme 66204 : ICT Operational Services

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	33,700,000	69,380,000	70,612,000	71,869,000
21110	Personal Emoluments	32,150,000	66,750,000	67,982,000	69,239,000
21111	Other Staff Costs	1,550,000	2,630,000	2,630,000	2,630,000
22	Goods and Services	1,686,000	3,357,000	3,357,000	3,357,000
22010	Cost of Utilities	150,000	287,500	287,500	287,500
22020	Fuel and Oil	50,000	100,000	100,000	100,000
22030	Rent	36,000	36,000	36,000	36,000
22040	Office Equipment and Furniture	50,000	100,000	100,000	100,000
22050	Office Expenses	108,000	220,000	220,000	220,000
22060	Maintenance	290,000	575,000	575,000	575,000
22100	Publications and Stationery	677,000	1,372,500	1,372,500	1,372,500
22120	Fees	300,000	625,000	625,000	625,000
22900	Other Goods and Services	25,000	41,000	41,000	41,000
31	Acquisition of Non-Financial Assets	535,000	1,114,000	1,250,000	1,200,000
31122	Other Machinery and Equipment	472,500	964,000	1,100,000	1,000,000
31122402	<i>Upgrading of IT Equipment</i>	<i>37,500</i>	<i>88,000</i>	<i>100,000</i>	<i>100,000</i>
31122802	<i>Acquisition of IT Equipment</i>	<i>435,000</i>	<i>876,000</i>	<i>1,000,000</i>	<i>900,000</i>
31132	Intangible Fixed Assets	62,500	150,000	150,000	200,000
31132801	<i>Acquisition of Software</i>	<i>62,500</i>	<i>150,000</i>	<i>150,000</i>	<i>200,000</i>
	Total	35,921,000	73,851,000	75,219,000	76,426,000

PART D: HUMAN RESOURCES
STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 661: Policy and Management for Information and Communication Technology (ICT)		7	13	13	13
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	2	2	2
21 41 55	Procurement and Supply Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
Programme 662: Scaling up the ICT Sector		275	300	300	300
Sub-Programme 66201: Enabling Environment for Harnessing ICT		41	41	41	41
12 00 95	Chairperson, ICT Appeal Tribunal	1	1	1	1
12 00 93	Deputy Chairperson, ICT Appeal Tribunal	-	-	-	-
02 75 82	Principal Assistant Secretary	2	2	2	2
02 45 67	Assistant Secretary	3	3	3	3
04 54 63	IT Awareness Coordinating Officer	-	-	-	-
04 62 75	Project Manager, IT Security	5	5	5	5
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	6	6	6	6
08 42 56	Shorthand Writer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	5	5	5	5
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	3	3	3	3
22 27 42	Senior Receptionist/Telephone Operator	-	-	-	-
22 12 39	Receptionist/Telephone Operator	5	5	5	5
24 13 36	) Driver	1	1	1	1
24 13 31)				
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant.	3	3	3	3

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Sub-Programme 66202 : e-Powering the Society		-	-	-	-
Sub-Programme 66203 : Promoting e-Governance		29	31	31	31
04 00 90	Director	1	1	1	1
04 00 86	Deputy Director	1	1	1	1
04 62 75	Project Manager.	16	18	18	18
05 35 53	Documentalist	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 31 51	Senior Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2	2
08 17 44	Word Processing Operator	1	1	1	1
24 13 36	) Driver	1	1	1	1
24 13 31)				
24 10 30	Office Care Attendant	2	2	2	2
Sub-Programme 66204 : ICT Operational Services		205	228	228	228
04 00 88	Manager	1	1	1	1
04 69 81	Deputy Manager	1	1	1	1
04 65 77	Technical Manager	1	1	1	1
04 59 71	Senior Systems Analyst.	11	11	11	11
04 45 67	Systems Analyst.	26	26	26	26
04 38 64	Assistant Systems Analyst.	36	26	26	26
04 56 64	Operations Manager	1	1	1	1
04 49 61	Assistant Operations Manager	-	-	-	-
04 44 56	Data Entry Controller	2	2	2	2
04 44 57	Computer Operations Controller.	3	3	3	3
04 35 54	Senior Computer Support Officer.	10	10	10	10
04 21 49	Computer Support Officer.	25	65	65	65
04 35 53	Data Entry Supervisor	6	6	6	6
04 29 48	Senior Data Entry Officer	13	13	13	13
04 18 45	Data Entry Officer.	51	41	41	41
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	2	2	2
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 48	Executive Officer	1	1	1	1
08 29 48	Special Class Clerical Officer	1	-	-	-
08 18 48	Officer	-	-	-	-

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
08 18 45	Clerical Officer/Higher Clerical Officer	6	6	6	6
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant.	5	5	5	5
24 13 36	) Driver	1	1	1	1
24 13 31)				
24 02 21	) General worker	-	-	-	-
24 02 16)				
Total Funded Positions		282	313	313	313