

VOTE 6-1: MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 6-1 - TOTAL EXPENDITURE	958,000	820,000	825,000	804,000
<i>of which</i>				
Recurrent	725,700	638,300	651,800	661,900
Capital	232,300	181,700	173,200	142,100
Sub-Head 6-101: GENERAL	590,000	493,600	490,600	474,500
Recurrent Expenditure	420,500	339,700	345,200	353,200
Capital Expenditure	169,500	153,900	145,400	121,300
Sub-Head 6-102: CENTRAL INFORMATICS BUREAU	250,300	209,000	213,700	207,400
Recurrent Expenditure	194,300	189,000	187,700	188,400
Capital Expenditure	56,000	20,000	26,000	19,000
Sub-Head 6-103: CENTRAL INFORMATION SYSTEMS DIVISION	117,700	117,400	120,700	122,100
Recurrent Expenditure	110,900	109,600	118,900	120,300
Capital Expenditure	6,800	7,800	1,800	1,800
TOTAL	958,000	820,000	825,000	804,000

Sub-Head 6-101: General

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		420,500	339,700	345,200	353,200
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	Funded 2018/19	Funded 2019/20		
(1)	Minister	1	1	2,400	2,400
	Total	1	1		
21	Compensation of Employees	71,485	70,093	74,918	75,918
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20		
.001	Basic Salary	49,037	48,093	51,743	52,658
(1)	Permanent Secretary	1	1	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,985	2,064
(3)	Assistant Permanent Secretary	4	4	1,716	1,760
(4)	Chairperson, ICT Appeal Tribunal	1	1	1,680	1,680
(5)	Chief Technical Officer, ICT	1	1	1,392	1,392
(6)	Data Protection Commissioner	1	1	1,320	1,320

VOTE 6-1: Ministry of Technology, Communication and Innovation - continued

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(7)	Principal Data Protection Officer (New)	-	1	-	230	470	480
(8)	Data Protection Officer/Senior Data Protection Officer	6	6	2,890	2,750	2,800	2,855
(9)	Assistant Data Protection Officer	-	1	-	118	238	244
(10)	Head, IT Security Unit	1	1	1,032	1,104	1,104	1,104
(11)	Programme Manager, ITSU (Personal)	12	12	8,741	8,341	8,461	8,658
(12)	Programme Manager, ITSU	8	8	3,047	2,030	4,125	4,195
(13)	Legal Executive	-	1	-	153	311	320
(14)	Manager, Financial Operations	1	1	755	755	755	755
(15)	Assistant Manager, Financial Operations	1	1	629	648	668	687
(16)	Financial Officer/Senior Financial Officer	2	2	816	814	830	847
(17)	Assistant Financial Officer	2	2	500	524	538	553
(18)	Manager (Procurement and Supply Officer)	1	1	736	755	755	755
(19)	Assistant Manager (Procurement and Supply Officer)	1	1	668	697	697	697
(20)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(21)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	425	386	396	407
(22)	Assistant Manager, Internal Control	1	-	658	-	-	-
(23)	Internal Control Officer/Senior Internal Control Officer	1	1	271	275	283	292
(24)	Office Management Executive	4	4	2,097	2,015	2,055	2,150
(25)	Office Management Assistant	9	9	2,925	3,000	3,330	3,380
(26)	Office Supervisor	1	1	109	320	435	435
(27)	Management Support Officer	21	21	4,777	4,985	5,060	5,125
(28)	Confidential Secretary	8	8	3,258	3,385	3,450	3,520
(29)	Word Processing Operator	2	2	467	560	568	575
(30)	Receptionist/Telephone Operator	3	3	741	833	845	858
(31)	Receptionist/Telephone Operator (Ex-SMEDA)	1	-	247	-	-	-
(32)	Head Office Auxiliary	1	1	288	288	288	288
(33)	Office Auxiliary/Senior Office Auxiliary	7	7	1,359	1,425	1,445	1,468
(34)	Driver	7	7	1,300	1,475	1,500	1,575
(35)	Stores Attendant	1	1	199	203	207	210
	Total	114	115				
.002	Salary Compensation			650	1,200	1,200	1,200
.004	Allowances			2,100	2,100	2,100	2,100
.005	Extra Assistance			3,600	2,450	2,450	2,450
.006	Cash in lieu of Leave			2,000	2,100	2,100	2,100
.009	End-of-year Bonus			4,313	4,100	5,175	5,260

VOTE 6-1: Ministry of Technology, Communication and Innovation - *continued*

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	9,235	9,450	9,500	9,500
.001	Wages	185	200	200	200
.002	Travelling and Transport	7,000	7,200	7,250	7,250
.100	Overtime	2,000	2,000	2,000	2,000
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	550	600	650	650
22	Goods and Services	135,065	124,657	122,532	124,532
22010	Cost of Utilities	4,100	4,025	4,025	4,025
22020	Fuel and Oil	325	325	325	325
22030	Rent	14,005	14,510	14,510	14,510
22040	Office Equipment and Furniture	1,500	1,000	1,000	1,000
22050	Office Expenses	660	660	660	660
22060	Maintenance	1,575	1,325	1,325	1,325
22070	Cleaning Services	100	117	117	117
22100	Publications and Stationery	3,650	3,175	3,150	3,150
22120	Fees	14,625	11,250	6,650	6,650
	<i>of which</i>				
.007	Fees for Training	2,700	1,700	700	700
.008	Fees to Consultants	6,000	3,600	-	-
	<i>(a) Cybersecurity</i>	4,000	3,600	-	-
	<i>(b) Digital Marketing Strategy</i>	2,000	-	-	-
.034	Membership Fees	3,250	3,275	3,275	3,275
.035	Fees icw IT Security	2,000	2,000	2,000	2,000
22900	Other Goods and Services	94,525	88,270	90,770	92,770
	<i>of which</i>				
.904	Government Online Centre (GOC) - Operating Costs	85,000	80,000	82,000	84,000
.916	Running Cost of Data Protection Office	7,800	6,500	7,000	7,000
.955	Gender Mainstreaming	200	200	200	200
26	Grants	141,550	122,550	125,350	130,350
26210	Contribution to International Organisations				
.130	African Telecommunication Union	450	450	450	450
.131	International Telecommunications Union	2,800	2,800	2,800	2,800
.133	Universal Postal Union	1,600	1,600	1,600	1,600
26313	Extra-Budgetary Units				
.025	Independent Broadcasting Authority	10,400	3,700	3,500	3,500
.042	Mauritius Research and Innovation Council	50,000	45,000	47,000	50,000
.054	National Computer Board	76,300	69,000	70,000	72,000
	<i>of which</i>				
	<i>(a) 3D Printing Service Centres</i>	2,300	7,000	4,000	4,000
	<i>(b) Coding in Primary Schools</i>	3,500	2,100	2,100	2,100
	<i>(c) Open Data Initiatives</i>	4,500	1,000	1,000	1,000
	<i>(d) Training of Secondary Students in Coding</i>	2,000	1,400	1,400	1,400
	<i>(e) Citizen Engagement Programme</i>	1,000	1,000	1,000	1,000
	<i>(f) Organisation of InnovTech Conference</i>	1,000	2,000	1,000	1,000
	<i>(g) National Awareness Campaigns on Cybersecurity</i>	1,000	500	500	500

VOTE 6-1: Ministry of Technology, Communication and Innovation - continued

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
28	Other Expense		70,000	20,000	20,000	20,000
28215	Transfers to Private Enterprises					
.011	Innovative ICT related Schemes		70,000	20,000	20,000	20,000
	<i>of which</i>					
	Porting of Parcel Identification Number (PIN) on Blockchain Technology		-	10,000	10,000	-
Capital Expenditure			169,500	153,900	145,400	121,300
26	Grants	Project Value Rs 000	103,150	104,600	102,600	102,500
26323	Extra-Budgetary Units					
.042	Mauritius Research and Innovation Council		61,600	101,100	101,100	100,950
	<i>of which</i>					
	Research and Innovation Projects		60,000	100,000	100,000	100,000
.054	National Computer Board		41,550	3,500	1,500	1,550
31	Acquisition of Non Financial Assets		66,350	49,300	42,800	18,800
31112	Non Residential Buildings					
.401	Upgrading of Office Building		1,000	1,000	1,000	1,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		2,500	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		7,000	4,500	5,000	5,000
31132	Intangible Fixed Assets					
.401	Upgrading of ICT Infrastructure		5,000	-	-	-
.402	Upgrading of GOC	140,000	45,000	39,000	32,000	8,000
.801	Acquisition of Software		5,850	4,800	4,800	4,800
TOTAL			590,000	493,600	490,600	474,500

Sub-Head 6-102: Central Informatics Bureau

Recurrent Expenditure			194,300	189,000	187,700	188,400
21	Compensation of Employees		43,970	47,185	50,885	51,585
21110	Personal Emoluments	Funded	36,785	40,000	43,700	44,400
.001	Basic Salary	2018/19	32,083	34,815	38,295	38,840
(1)	Director, CIB	1	-	660	1,320	1,320
(2)	Deputy Director, CIB	1	1,110	1,140	1,140	1,140
(3)	Lead Programme Manager, CIB	5	4,368	4,950	5,226	5,320
(4)	Programme Manager, CIB (Personal)	31	23,024	23,731	24,219	24,573
(5)	Programme Manager, CIB	-	-	635	2,540	2,590
(6)	Assistant Procurement and Supply Officer	-	-	106	215	219
(7)	Office Management Executive	1	581	581	581	581
(8)	Office Management Assistant	1	268	293	302	311
(9)	Management Support Officer	3	722	670	685	700
(10)	Confidential Secretary	2	972	980	980	980
(11)	Driver	1	244	249	255	261
(12)	Office Auxiliary/Senior Office Auxiliary	4	794	820	832	845
Total		50	61			

VOTE 6-1: Ministry of Technology, Communication and Innovation - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation	280	520	520	520
.004	Allowances	450	450	450	450
.006	Cash in lieu of Leave	1,300	1,400	1,500	1,600
.009	End-of-year Bonus	2,672	2,815	2,935	2,990
21111	Other Staff Costs	6,910	6,910	6,910	6,910
.002	Travelling and Transport	6,500	6,500	6,500	6,500
.100	Overtime	400	400	400	400
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	275	275	275	275
22	Goods and Services	150,330	141,815	136,815	136,815
22010	Cost of Utilities	1,160	1,160	1,160	1,160
22030	Rent	102,935	90,260	90,260	90,260
	<i>of which</i>				
	(a) Government Intranet Network System (GINS) Rental	60,000	55,000	55,000	55,000
	(b) Consolidating the resiliency and redundancy for the GINS infrastructure	-	30,000	30,000	30,000
22040	Office Equipment and Furniture	550	550	550	550
22050	Office Expenses	205	180	180	180
22060	Maintenance	22,325	25,625	20,625	20,625
	<i>of which</i>				
.005	IT Equipment	22,000	25,300	20,300	20,300
22100	Publications and Stationery	370	350	350	350
22120	Fees	22,670	23,570	23,570	23,570
	<i>of which</i>				
.023	Licence Fees for Oracle Technical Support	22,000	23,000	23,000	23,000
22900	Other Goods and Services	115	120	120	120
Capital Expenditure		56,000	20,000	26,000	19,000
31	Acquisition of Non Financial Assets	56,000	20,000	26,000	19,000
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	1,000	2,000	-
31132	Intangible Fixed Assets	56,000	19,000	24,000	19,000
.401	e-Government Projects				
	<i>of which</i>				
	(a) Certification Authority	50,000	10,000	20,000	15,000
	(b) Digital Communication Strategies	15,000	5,000	4,000	4,000
TOTAL		250,300	209,000	213,700	207,400

Sub-Head 6-103: Central Information Systems Division

Recurrent Expenditure				110,900	109,600	118,900	120,300
21	Compensation of Employees			104,335	103,075	112,350	113,725
21110	Personal Emoluments	Funded	Funded	98,185	96,925	106,200	107,575
.001	Basic Salary	2018/19	2019/20	84,445	82,835	91,500	92,675
(1)	Director, CISD	1	1	1,212	1,212	1,212	1,212
(2)	Deputy Director, CISD	1	1	1,032	1,032	1,032	1,032

VOTE 6-1: Ministry of Technology, Communication and Innovation - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(3)	Technical Manager	2	2	1,560	1,675	1,732	1,771
(4)	Senior Systems Analyst	14	17	8,510	11,550	12,550	12,700
(5)	Systems Analyst	35	39	18,396	16,188	17,439	17,851
(6)	Assistant Systems Analyst/ Senior Assistant Systems Analyst	70	74	25,521	25,500	27,200	27,400
(7)	Assistant Operations Manager	1	1	526	176	355	362
(8)	Computer Operations Controller (on roster)	4	4	1,529	1,255	1,600	1,624
(9)	Data Entry Controller	2	2	950	950	950	950
(10)	Computer Support Officer/ Senior Computer Support Officer (on roster)	45	55	12,260	11,420	15,200	15,430
(11)	Data Entry Supervisor	4	3	1,733	1,300	1,334	1,334
(12)	Senior Data Entry Officer	4	4	1,523	1,523	1,523	1,523
(13)	Data Entry Officer (Personal)	10	9	3,350	2,900	3,000	3,000
(14)	Technical Assistant (Ex- SMEDA)	1	1	330	339	348	358
(15)	Assistant Manager, Financial Operations	1	1	639	629	648	668
(16)	Financial Officer/Senior Financial Officer	1	-	321	-	-	-
(17)	Assistant Financial Officer	-	1	-	108	218	221
(18)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	483	407	418	429
(19)	Office Management Executive	1	1	485	555	568	581
(20)	Office Management Assistant	1	1	311	320	330	339
(21)	Management Support Officer	6	6	1,325	1,275	1,295	1,315
(22)	Confidential Secretary	2	2	840	856	867	878
(23)	Word Processing Operator	1	1	181	184	187	190
(24)	Head Office Auxiliary	1	1	288	288	288	288
(25)	Office Auxiliary/Senior Office Auxiliary	5	5	860	913	926	939
(26)	Driver	1	1	280	280	280	280
	Total	215	234				
.002	Salary Compensation			1,200	2,400	2,400	2,400
.004	Allowances			1,000	1,200	1,200	1,200
.006	Cash in lieu of Leave			4,200	3,600	3,600	3,600
.009	End-of-year Bonus			7,340	6,890	7,500	7,700
21111	Other Staff Costs			5,150	5,150	5,150	5,150
.002	Travelling and Transport			3,900	3,900	3,900	3,900
.100	Overtime			1,200	1,200	1,200	1,200
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			1,000	1,000	1,000	1,000
22	Goods and Services			6,565	6,525	6,550	6,575

VOTE 6-1: Ministry of Technology, Communication and Innovation - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22010	Cost of Utilities	300	300	300	300
22020	Fuel and Oil	125	125	125	125
22030	Rent	90	90	90	90
22040	Office Equipment and Furniture	200	250	250	250
22050	Office Expenses	290	300	300	300
22060	Maintenance	1,875	1,775	1,800	1,825
22100	Publications and Stationery	2,035	2,035	2,035	2,035
22120	Fees	1,550	1,550	1,550	1,550
22900	Other Goods and Services	100	100	100	100
Capital Expenditure		6,800	7,800	1,800	1,800
31	Acquisition of Non-Financial Assets	6,800	7,800	1,800	1,800
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	2,000	-	-
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	100	100	100	100
.802	Acquisition of IT Equipment	6,500	5,500	1,500	1,500
	<i>(a) IT Equipment</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>
	<i>(b) Setting up 'Command and Control Centre at CISD'</i>	<i>5,000</i>	-	-	-
	<i>(c) Setting up of VOIP at CISD</i>	-	<i>4,000</i>	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	200	200	200	200
TOTAL		117,700	117,400	120,700	122,100