

**VOTE 7-1: MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>VOTE 7-1 - TOTAL EXPENDITURE*</b>	1,097,700	<b>1,157,000</b>	1,064,000	931,000
<i>of which</i>				
Recurrent	771,300	712,400	719,000	726,900
Capital	326,400	444,600	345,000	204,100
<b>Sub-Head 7-101: GENERAL</b>	548,600	505,900	500,900	431,700
Recurrent Expenditure	379,600	264,600	255,700	256,900
Capital Expenditure	169,000	241,300	245,200	174,800
<b>Sub-Head 7-102: CENTRAL INFORMATICS BUREAU</b>	441,500	551,500	454,000	385,000
Recurrent Expenditure	285,900	350,000	355,500	357,000
Capital Expenditure	155,600	201,500	98,500	28,000
<b>Sub-Head 7-103: CENTRAL INFORMATION SYSTEMS DIVISION</b>	107,600	99,600	109,100	114,300
Recurrent Expenditure	105,800	97,800	107,800	113,000
Capital Expenditure	1,800	1,800	1,300	1,300
<b>TOTAL</b>	<b>1,097,700</b>	<b>1,157,000</b>	<b>1,064,000</b>	<b>931,000</b>

**Sub-Head 7-101: General**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>379,600</b>	<b>264,600</b>	<b>255,700</b>	<b>256,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>65,125</b>	<b>65,830</b>	<b>71,635</b>	<b>72,835</b>
21110	Personal Emoluments	56,940	55,930	61,735	62,935
.001	Basic Salary	44,960	45,440	50,935	51,935
	Minister	2,400	2,400	2,400	2,400
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	2,050	1,889	1,913	1,940
	Assistant Permanent Secretary	2,640	1,904	1,941	1,980
	Chairperson, ICT Appeal Tribunal	1,680	1,680	1,680	1,680
	Chief Technical Officer, ICT	1,395	1,392	1,392	1,392
	Data Protection Commissioner	1,320	1,320	1,320	1,320
	Principal Data Protection Officer (New)	-	-	-	-
	Data Protection Officer/Senior Data Protection Officer	2,880	2,802	2,890	2,979

\* Sub-Head Mauritius National Identity Card has been integrated with Sub-Head 2-108: Civil Status Division.

**VOTE 7-1: Ministry of Technology, Communication and Innovation - continued**

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Assistant Data Protection Officer (New)	-	-	-	-	-	-
	Head, IT Security Unit	1	1	1,035	1,032	1,032	1,032
	Programme Manager, ITSU (Personal)	13	13	8,600	8,500	8,800	9,100
	Programme Manager, ITSU (Future Holder)	-	7	1,600	1,809	3,696	3,812
	Legal Executive (New)	-	-	-	-	-	-
	Manager, Financial Operations	1	1	730	746	755	755
	Assistant Manager, Financial Operations	-	1	460	600	619	638
	Financial Officer/Senior Financial Officer	3	3	1,646	1,348	1,390	1,433
	Assistant Financial Officer	-	1	-	104	212	217
	Assistant Manager (Procurement and Supply Officer)	1	1	675	526	545	563
	Principal Procurement and Supply Officer	-	1	-	254	526	545
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	464	424	434	446
	Assistant Manager, Internal Control	1	1	410	677	697	697
	Internal Control Officer / Senior Internal Control Officer	-	1	320	195	401	412
	Office Management Executive	2	4	740	1,430	1,934	1,993
	Office Management Assistant	7	8	2,600	2,795	3,066	3,142
	Office Supervisor	-	1	435	167	344	353
	Management Support Officer	16	21	3,204	3,635	4,697	4,710
	Confidential Secretary	7	7	2,300	2,555	2,852	2,936
	Word Processing Operator	2	2	680	459	472	485
	Receptionist/Telephone Operator	2	3	612	509	596	608
	Head Office Auxiliary	1	1	290	288	288	288
	Office Auxiliary/Senior Office Auxiliary	6	6	1,220	1,215	1,231	1,240
	Driver	6	7	920	1,126	1,149	1,172
	Stores Attendant	-	1	190	195	199	203
	<b>Total</b>	<b>86</b>	<b>110</b>				
.002	Salary Compensation			-	290	300	300
.004	Allowances			1,000	2,100	2,100	2,100
.005	Extra Assistance			2,890	2,100	2,100	2,100
.006	Cash in lieu of Leave			2,000	2,000	2,000	2,000
.009	End-of-year Bonus			4,000	4,000	4,300	4,500
.010	Service to Mauritius Programme			2,090	-	-	-
21111	Other Staff Costs			7,785	9,450	9,450	9,450
.001	Wages			185	400	400	400
.002	Travelling and Transport			5,550	7,000	7,000	7,000
.100	Overtime			2,000	2,000	2,000	2,000
.200	Staff Welfare			50	50	50	50

**VOTE 7-1: Ministry of Technology, Communication and Innovation - continued**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21210	Social Contributions	400	450	450	450
<b>22</b>	<b>Goods and Services</b>	<b>36,510</b>	<b>50,420</b>	<b>42,715</b>	<b>42,715</b>
22010	Cost of Utilities	1,675	2,850	2,850	2,850
22020	Fuel and Oil	225	225	225	225
22030	Rent	1,850	12,890	12,755	12,755
22040	Office Equipment and Furniture	2,000	2,000	1,000	1,000
22050	Office Expenses	635	660	660	660
22060	Maintenance	1,575	1,575	1,575	1,575
22070	Cleaning Services	50	115	115	115
22100	Publications and Stationery	1,650	1,650	1,650	1,650
22120	Fees	13,175	12,275	7,875	7,875
	<i>of which</i>				
.035	Fees icw IT Security	12,000	8,400	4,500	4,500
22900	Other Goods and Services	13,675	16,180	14,010	14,010
	<i>of which</i>				
.916	Running Cost of Data Protection Office	6,500	7,780	6,810	6,810
.922	Conferences/Seminars/Workshops	6,700	7,700	6,700	6,700
.955	Gender Mainstreaming	-	200	-	-
<b>26</b>	<b>Grants</b>	<b>127,965</b>	<b>148,350</b>	<b>141,350</b>	<b>141,350</b>
26210	Contribution to International Organisations				
.130	African Telecommunication Union	450	450	450	450
.131	International Telecommunications Union	3,100	2,800	2,800	2,800
.132	Commonwealth Telecommunications Organisation	1,200	1,200	1,200	1,200
.133	Universal Postal Union	1,750	1,500	1,500	1,500
26313	Extra-Budgetary Units				
.025	Independent Broadcasting Authority	12,600	10,400	10,400	10,400
.042	Mauritius Research and Innovation Council (Ex MRC)	41,300	50,000	50,000	50,000
.054	National Computer Board	67,050	82,000	75,000	75,000
	<i>of which:</i>				
	(a) Coding in Schools	-	4,800	4,000	3,000
	(b) National Open Source Centre of Excellence	-	4,000	3,200	3,200
	(c) Open Data Initiatives	-	10,000	4,000	4,000
	(d) 3D Printing Service Centres	-	3,600	3,000	3,000
.136	International Institute of Technology Research Academy (IITRA)	515	-	-	-
<b>28</b>	<b>Other Expense</b>	<b>150,000</b>	-	-	-
28215	Transfers to Private Enterprises				
.007	National Innovation Programme	150,000	-	-	-
<b>Capital Expenditure</b>		<b>169,000</b>	<b>241,300</b>	<b>245,200</b>	<b>174,800</b>
<b>26</b>	<b>Grants</b>	<b>148,800</b>	<b>222,050</b>	<b>233,550</b>	<b>162,550</b>
26323	Extra-Budgetary Units				
.042	Mauritius Research and Innovation Council (Ex MRC)	87,395	156,000	152,000	151,000
	<i>of which:</i>				
	Research and Innovation Projects	-	150,000	150,000	150,000
.054	National Computer Board	61,405	66,050	81,550	11,550
	(a) Software and Other Equipment	11,405	6,050	1,550	1,550
	(b) Anti Cyber Threat Monitoring System	10,000	30,000	70,000	10,000
	(c) Digitally Empowered Development	40,000	30,000	10,000	-

*f(1)As from FY 2017/18 provision made under item 26323042 Mauritius Research and Innovation Council (Ex MRC) of same Sub-Head*

**VOTE 7-1: Ministry of Technology, Communication and Innovation - continued**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,200</b>	<b>19,250</b>	<b>11,650</b>	<b>12,250</b>
31112	Non Residential Buildings				
.401	Upgrading of Office Building	3,000	3,000	1,000	1,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,500	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	5,900	5,900	5,600	5,200
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	3,100	5,500	200	200
.801	Acquisition of Software	5,700	4,850	4,850	5,850
<b>TOTAL</b>		<b>548,600</b>	<b>505,900</b>	<b>500,900</b>	<b>431,700</b>

**Sub-Head 7-102: Central Informatics Bureau**

Rs 000

Recurrent Expenditure				285,900	350,000	355,500	357,000
<b>21</b>	<b>Compensation of Employees</b>			<b>46,750</b>	<b>47,570</b>	<b>51,783</b>	<b>52,545</b>
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	39,995	40,400	44,098	44,845
.001	Basic Salary			34,570	35,000	38,398	39,045
	Director, CIB	-	1	1,320	330	1,320	1,320
	Deputy Director, CIB	-	1	1,070	828	1,140	1,140
	Lead Programme Manager	1	5	1,035	2,812	2,916	3,020
	Programme Manager, CIB (Personal)	35	35	26,730	26,662	27,152	27,575
	Programme Manager, CIB (Future Holder)	-	5	1,300	1,270	2,631	2,723
	Office Management Executive	1	1	555	572	581	581
	Office Management Assistant	1	1	420	360	369	379
	Management Support Officer	2	2	485	452	461	470
	Confidential Secretary	2	2	920	891	920	920
	Driver	1	1	235	241	246	252
	Office Auxiliary/Senior Office Auxiliary	2	3	500	582	662	665
	<b>Total</b>	<b>45</b>	<b>57</b>				
.002	Salary Compensation			-	100	100	100
.004	Allowances			1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave			1,300	1,300	1,300	1,300
.009	End-of-year Bonus			3,000	3,000	3,300	3,400
.010	Service to Mauritius Programme			125	-	-	-
21111	Other Staff Costs			6,510	6,910	7,410	7,410
.002	Travelling and Transport			6,100	6,500	7,000	7,000
.100	Overtime			400	400	400	400
.200	Staff Welfare			10	10	10	10

**VOTE 7-1: Ministry of Technology, Communication and Innovation - continued**

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21210	Social Contributions		245	260	275	290
<b>22</b>	<b>Goods and Services</b>		<b>239,150</b>	<b>302,430</b>	<b>303,717</b>	<b>304,455</b>
22010	Cost of Utilities		1,375	1,250	1,250	1,250
22030	Rent		109,025	170,705	169,185	169,185
.007	Rental of Lines for Network System		106,000	165,000	164,000	164,000
	<i>(a) GINS Rental (SkyGovNet, GFN, GOC Internet)</i>		<i>85,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
	<i>(b) SchoolNet II</i>		<i>21,000</i>	<i>55,000</i>	<i>-</i>	<i>-</i>
	<i>(c) Connectivity in Primary Schools</i>		<i>-</i>	<i>10,000</i>	<i>64,000</i>	<i>64,000</i>
22040	Office Equipment and Furniture		475	475	475	475
22050	Office Expenses		205	205	205	205
22060	Maintenance		47,345	18,670	19,887	20,625
	<i>of which</i>					
.005	IT Equipment		47,020	18,345	19,562	20,300
	<i>(a) e- Document Management System</i>		<i>-</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>
	<i>(b) InfoHighway</i>		<i>46,250</i>	<i>14,345</i>	<i>15,062</i>	<i>15,800</i>
	<i>(c) Cisco Prime Infrastructure</i>		<i>500</i>	<i>500</i>	<i>-</i>	<i>-</i>
	<i>(d) SchoolNet II</i>		<i>-</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
	<i>(e) Open Data Portal</i>		<i>-</i>	<i>-</i>	<i>1,000</i>	<i>1,000</i>
	<i>(f) Others</i>		<i>270</i>	<i>300</i>	<i>300</i>	<i>300</i>
.006	Furniture, Fixtures and Fittings		10	10	10	10
22070	Cleaning Services		60	60	60	60
22100	Publications and Stationery		320	320	320	320
22120	Fees		870	22,170	22,170	22,170
	<i>of which</i>					
.023	Licence Fees for Oracle Technical Support		<i>-</i>	<i>22,000</i>	<i>22,000</i>	<i>22,000</i>
22900	Other Goods and Services		79,475	88,575	90,165	90,165
	<i>of which</i>					
.904	Government Online Centre (Operating Costs)		79,310	88,410	90,000	90,000
<b>Capital Expenditure</b>			<b>155,600</b>	<b>201,500</b>	<b>98,500</b>	<b>28,000</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	Project Value Rs 000	<b>155,600</b>	<b>201,500</b>	<b>98,500</b>	<b>28,000</b>
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		80,000	114,000	55,000	25,000
31132	Intangible Fixed Assets					
.401	e-Government Projects		75,500	87,500	43,500	3,000
	<i>of which</i>					
	<i>(a) SchoolNet II (incl. Routers and Wifi)</i>	<i>70,000</i>	<i>45,000</i>	<i>9,000</i>	<i>-</i>	<i>-</i>
	<i>(b) High Speed Connectivity in Primary Schools</i>	<i>100,000</i>	<i>10,000</i>	<i>60,000</i>	<i>40,000</i>	<i>-</i>
	<i>(c) Fleet Management System in Ministries and Departments</i>	<i>4,000</i>	<i>3,500</i>	<i>3,500</i>	<i>500</i>	<i>-</i>
	<i>(d) Development of an Open Data Portal</i>	<i>7,200</i>	<i>6,000</i>	<i>6,000</i>	<i>-</i>	<i>-</i>
	<i>(e) National Authentication Framework</i>	<i>5,000</i>	<i>-</i>	<i>5,000</i>	<i>-</i>	<i>-</i>
.801	Acquisition of Software		100	<i>-</i>	<i>-</i>	<i>-</i>
<b>TOTAL</b>			<b>441,500</b>	<b>551,500</b>	<b>454,000</b>	<b>385,000</b>

**VOTE 7-1: Ministry of Technology, Communication and Innovation - continued**

**Sub-Head 7-103: Central Information Systems Division**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>105,800</b>	<b>97,800</b>	<b>107,800</b>	<b>113,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>100,755</b>	<b>93,985</b>	<b>103,985</b>	<b>109,185</b>
21110	Personal Emoluments	96,135	89,265	99,165	104,365
.001	Basic Salary	82,635	77,285	86,485	90,985
	Director	1,212	1,212	1,212	1,212
	Deputy Director	1,032	996	1,032	1,032
	Technical Manager	960	892	1,852	1,920
	Senior Systems Analyst	10,463	10,030	10,303	10,660
	Systems Analyst	13,500	15,630	17,066	18,440
	Assistant Systems Analyst/ Senior Assistant Systems Analyst	22,779	20,391	23,945	25,436
	Operations Manager	141	245	508	526
	Assistant Operations Manager	372	223	460	475
	Computer Operations Controller (Roster)	1,114	1,196	2,054	2,121
	Data Entry Controller	400	814	836	859
	Computer Support Officer/Senior Computer Support Officer (Roster)	16,992	12,980	13,398	13,817
	Data Entry Supervisor	1,630	1,720	2,086	2,520
	Senior Data Entry Officer	2,460	1,625	1,801	1,811
	Data Entry Officer (Personal)	4,000	3,580	3,676	3,779
	Assistant Manager, Financial Operations	454	638	658	677
	Financial Officer/Senior Financial Officer	424	153	316	325
	Procurement and Supply Officer/Senior Procurement and Supply Officer	460	460	475	490
	Office Management Executive	500	526	545	563
	Office Management Assistant	459	460	475	475
	Management Support Officer	1,216	1,251	1,274	1,301
	Confidential Secretary	456	677	906	920
	Word Processing Operator	171	177	181	184
	Head Office Auxiliary	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	874	843	860	876
	Driver	278	278	278	278
	<b>Total</b>	<b>170</b>	<b>204</b>		
.002	Salary Compensation	-	280	280	280
.004	Allowances	1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave	3,500	3,900	4,200	4,500
.009	End-of-year Bonus	7,000	6,800	7,200	7,600
.010	Service to Mauritius Programme	2,000	-	-	-

**VOTE 7-1: Ministry of Technology, Communication and Innovation - *continued***

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21111	Other Staff Costs	3,620	3,720	3,820	3,820
.002	Travelling and Transport	3,000	3,100	3,200	3,200
.100	Overtime	600	600	600	600
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,000	1,000	1,000	1,000
<b>22</b>	<b>Goods and Services</b>	<b>5,045</b>	<b>3,815</b>	<b>3,815</b>	<b>3,815</b>
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	200	200	200
22050	Office Expenses	270	290	290	290
22060	Maintenance	1,125	1,125	1,125	1,125
22100	Publications and Stationery	1,285	1,535	1,535	1,535
22120	Fees	1,550	50	50	50
22900	Other Goods and Services	100	100	100	100
<b>Capital Expenditure</b>		<b>1,800</b>	<b>1,800</b>	<b>1,300</b>	<b>1,300</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,800</b>	<b>1,800</b>	<b>1,300</b>	<b>1,300</b>
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	100	100	100	100
.802	Acquisition of IT Equipment	1,500	1,500	1,000	1,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	200	200	200	200
<b>TOTAL</b>		<b>107,600</b>	<b>99,600</b>	<b>109,100</b>	<b>114,300</b>