

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

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 7-1 - TOTAL EXPENDITURE</b>	1,157,000	<b>958,000</b>	909,000	861,000
<i>of which</i>				
Recurrent	712,400	725,700	718,500	714,900
Capital	444,600	232,300	190,500	146,100
<b>Sub-Head 7-101: GENERAL</b>	505,900	590,000	545,200	522,200
Recurrent Expenditure	264,600	420,500	404,800	397,400
Capital Expenditure	241,300	169,500	140,400	124,800
<b>Sub-Head 7-102: CENTRAL INFORMATICS BUREAU</b>	551,500	250,300	246,600	219,200
Recurrent Expenditure	350,000	194,300	197,800	199,200
Capital Expenditure	201,500	56,000	48,800	20,000
<b>Sub-Head 7-103: CENTRAL INFORMATION SYSTEMS DIVISION</b>	99,600	117,700	117,200	119,600
Recurrent Expenditure	97,800	110,900	115,900	118,300
Capital Expenditure	1,800	6,800	1,300	1,300
<b>TOTAL</b>	<b>1,157,000</b>	<b>958,000</b>	<b>909,000</b>	<b>861,000</b>

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>264,600</b>	<b>420,500</b>	<b>404,800</b>	<b>397,400</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance				
(1)	Minister	2,400	2,400	2,400	2,400
	<b>Total</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>63,430</b>	<b>71,485</b>	<b>75,290</b>	<b>76,500</b>
21110	Personal Emoluments	53,530	61,700	65,440	66,575
.001	Basic Salary	43,040	49,037	51,575	52,529
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1,889	1,985	2,013	2,047
(3)	Assistant Permanent Secretary	1,904	1,716	1,744	1,772
(4)	Chairperson, ICT Appeal Tribunal	1,680	1,680	1,680	1,680
(5)	Chief Technical Officer, ICT	1,392	1,392	1,392	1,392
(6)	Data Protection Commissioner	1,320	1,320	1,320	1,320
(7)	Principal Data Protection Officer (New)	-	-	-	-
(8)	Data Protection Officer/Senior Data Protection Officer	2,802	2,890	2,990	3,096

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

Rs 000

Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(9)	Assistant Data Protection Officer (New)	-	-	-	-	-	-
(10)	Head, IT Security Unit	1	1	1,032	1,032	1,032	1,032
(11)	Programme Manager, ITSU (Personal)	12	12	8,500	8,741	8,975	9,209
(12)	Programme Manager, ITSU	8	8	1,809	3,047	4,210	4,356
(13)	Legal Executive (New)	-	-	-	-	-	-
(14)	Manager, Financial Operations	1	1	746	755	755	755
(15)	Assistant Manager, Financial Operations	1	1	600	629	648	668
(16)	Financial Officer/Senior Financial Officer	3	2	1,348	816	835	845
(17)	Assistant Financial Officer	1	2	104	500	517	534
(18)	Manager (Procurement and Supply Officer)	-	1	-	736	755	755
(19)	Assistant Manager (Procurement and Supply Officer)	1	1	526	668	687	707
(20)	Principal Procurement and Supply Officer	1	1	254	545	545	545
(21)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	424	425	435	446
(22)	Assistant Manager, Internal Control	1	1	677	658	678	700
(23)	Internal Control Officer /Senior Internal Control Officer	1	1	195	271	275	282
(24)	Office Management Executive	4	4	1,430	2,097	2,112	2,141
(25)	Office Management Assistant	8	9	2,795	2,925	2,970	3,020
(26)	Office Supervisor	1	1	167	109	434	434
(27)	Management Support Officer	21	21	3,635	4,777	5,043	5,125
(28)	Confidential Secretary	7	8	2,555	3,258	3,395	3,460
(29)	Word Processing Operator	2	2	459	467	478	490
(30)	Receptionist/Telephone Operator	3	3	509	741	750	760
(31)	Receptionist/Telephone Operator (Ex SMEDA)	-	1	-	247	250	253
(32)	Head Office Auxiliary	1	1	288	288	288	288
(33)	Office Auxiliary/Senior Office Auxiliary	6	7	1,215	1,359	1,372	1,386
(34)	Driver	7	7	1,126	1,300	1,330	1,360
(35)	Stores Attendant	1	1	195	199	203	207
	<b>Total</b>	<b>109</b>	<b>114</b>				
.002	Salary Compensation			290	650	650	650
.004	Allowances			2,100	2,100	2,100	2,100
.005	Extra Assistance			2,100	3,600	4,500	4,500
.006	Cash in lieu of Leave			2,000	2,000	2,100	2,200
.009	End-of-year Bonus			4,000	4,313	4,515	4,596
21111	Other Staff Costs			9,450	9,235	9,250	9,275
.001	Wages			400	185	200	225
.002	Travelling and Transport			7,000	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**

<b>Rs 000</b>					
<b>Item No.</b>	<b>Details</b>	<b>2017/18 Estimates</b>	<b>2018/19 Estimates</b>	<b>2019/20 Planned</b>	<b>2020/21 Planned</b>
21210	Social Contributions	450	550	600	650
<b>22</b>	<b>Goods and Services</b>	<b>50,420</b>	<b>135,065</b>	<b>125,810</b>	<b>126,810</b>
22010	Cost of Utilities	2,850	4,100	3,845	3,845
22020	Fuel and Oil	225	325	325	325
22030	Rent	12,890	14,005	12,505	12,505
22040	Office Equipment and Furniture	2,000	1,500	1,000	1,000
22050	Office Expenses	660	660	660	660
22060	Maintenance	1,575	1,575	1,575	1,575
22070	Cleaning Services	115	100	100	100
22100	Publications and Stationery	1,650	3,650	3,650	3,650
22120	Fees	12,275	14,625	6,625	6,625
	<i>of which</i>				
.007	Fees for Training	2,700	2,700	700	700
.008	Fees to Consultants	500	6,000	-	-
	<i>(a) Cyber Security</i>	-	4,000	-	-
	<i>(b) Digital Marketing Strategy</i>	-	2,000	-	-
.034	Membership Fees	-	3,250	3,250	3,250
.035	Fees icw IT Security	8,400	2,000	2,000	2,000
22900	Other Goods and Services	16,180	94,525	95,525	96,525
	<i>of which</i>				
.904	Government Online Centre(GOC) - Operating Costs	-	85,000	86,000	87,000
.916	Running Cost of Data Protection Office	7,780	7,800	7,800	7,800
.955	Gender Mainstreaming	200	200	200	200
<b>26</b>	<b>Grants</b>	<b>148,350</b>	<b>141,550</b>	<b>141,300</b>	<b>141,690</b>
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
.132	Commonwealth Telecommunications Organisation	1,200	-	-	-
.133	Universal Postal Union	1,500	1,600	1,700	1,800
26313	Extra-Budgetary Units				
.025	Independent Broadcasting Authority	10,400	10,400	10,400	10,400
.042	Mauritius Research and Innovation Council (Ex MRC)	50,000	50,000	50,000	50,000
.054	National Computer Board	82,000	76,300	75,950	76,240
	<i>of which:</i>				
	<i>(a) Coding in Primary Schools</i>	4,800	3,500	2,950	2,950
	<i>(b) National Open Source Centre of Excellence</i>	4,000	4,000	4,000	4,000
	<i>(c) Open Data Initiatives</i>	10,000	4,500	5,500	5,500
	<i>(d) 3D Printing Service Centres</i>	3,600	2,300	2,500	1,790
	<i>(e) Training of 2500 Secondary Students in Coding</i>	-	2,000	2,000	2,000
	<i>(f) Citizen Engagement Programme</i>	-	1,000	1,000	1,000
	<i>(g) Organisation of Innov Tech Conference</i>	-	1,000	-	-
	<i>(h) SADC Cybersecurity Drill</i>	-	1,000	-	-
	<i>(i) National Awareness Campaigns on Cybersecurity</i>	-	1,000	1,000	1,000

*f(1) Provision formerly made under Sub-Head 7-102: Central Informatics Bureau*

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>28</b>	<b>Other Expense</b>	-	<b>70,000</b>	<b>60,000</b>	<b>50,000</b>
28215	Transfers to Private Enterprises				
.011	Innovative ICT related Schemes <i>of which</i>	-	70,000	60,000	50,000
	(a) Secured Storage of Documents through Mauricloud	-	15,000	-	-
	(b) Development of Citizen-Centric Mobile Applications	-	5,000	-	-
	(c) Artificial Intelligence and Data Analytics for effective Reporting	-	3,000	-	-
<b>Capital Expenditure</b>		<b>241,300</b>	<b>169,500</b>	<b>140,400</b>	<b>124,800</b>
<b>26</b>	<b>Grants</b>	<b>222,050</b>	<b>103,150</b>	<b>94,550</b>	<b>84,000</b>
26323	Extra-Budgetary Units				
.042	Mauritius Research and Innovation Council (Ex MRC) <i>of which:</i>	156,000	61,600	63,000	64,000
	Research and Innovation Projects	150,000	60,000	60,000	60,000
.054	National Computer Board	66,050	41,550	31,550	20,000
	(a) Software and Other Equipment	6,050	1,550	1,550	-
	(b) Anti Cyber Threat Monitoring System - CERT MU	30,000	40,000	30,000	20,000
	(c) Digitally Empowered Development	30,000	-	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>19,250</b>	<b>66,350</b>	<b>45,850</b>	<b>40,800</b>
31112	Non Residential Buildings				
.401	Upgrading of Office Building	3,000	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	5,900	7,000	5,000	5,000
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	5,500	5,000	5,000	-
.402	Upgrading of GOC	-	45,000	30,000	30,000
.801	Acquisition of Software	4,850	5,850	4,850	4,800
<b>TOTAL</b>		<b>505,900</b>	<b>590,000</b>	<b>545,200</b>	<b>522,200</b>

f(1)

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

Recurrent Expenditure				350,000	194,300	197,800	199,200
<b>21</b>	<b>Compensation of Employees</b>			<b>47,570</b>	<b>43,970</b>	<b>46,470</b>	<b>47,870</b>
21110	Personal Emoluments	Funded	Funded	40,400	36,785	39,270	40,670
.001	Basic Salary	2017/18	2018/19	35,000	32,083	34,374	35,663
(1)	Director, CIB	1	1	330	-	770	1,320
(2)	Deputy Director, CIB	1	1	828	1,110	1,140	1,140
(3)	Lead Programme Manager	5	5	2,812	4,368	5,124	5,160
(4)	Programme Manager, CIB (Personal)	35	31	26,662	23,024	23,654	24,303
(5)	Programme Manager, CIB	-	-	1,270	-	-	-

f(1) Provision formerly made under Sub-Head 7-102: Central Informatics Bureau

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

Rs 000

Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(6)	Office Management Executive	1	1	572	581	581	581
(7)	Office Management Assistant	1	1	360	268	275	283
(8)	Management Support Officer	2	3	452	722	795	817
(9)	Confidential Secretary	2	2	891	972	979	979
(10)	Driver	1	1	241	244	249	255
(11)	Office Auxiliary/Senior Office Auxiliary	3	4	582	794	807	825
	<b>Total</b>	<b>52</b>	<b>50</b>				
.002	Salary Compensation			100	280	280	280
.004	Allowances			1,000	450	450	450
.006	Cash in lieu of Leave			1,300	1,300	1,300	1,300
.009	End-of-year Bonus			3,000	2,672	2,866	2,977
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			260	275	290	290
<b>22</b>	<b>Goods and Services</b>			<b>302,430</b>	<b>150,330</b>	<b>151,330</b>	<b>151,330</b>
22010	Cost of Utilities			1,250	1,160	1,160	1,160
22030	Rent			170,705	102,935	102,935	102,935
	<i>of which</i>						
.007	Rental of Lines for Network System			165,000	98,000	98,000	98,000
	(a) Government Intranet Network System(GINS) Rental			100,000	60,000	60,000	60,000
	(b) SchoolNet II (Secondary Schools)			55,000	13,000	13,000	13,000
	(c) Connectivity in Primary Schools			10,000	25,000	25,000	25,000
22040	Office Equipment and Furniture			475	550	550	550
22050	Office Expenses			205	205	205	205
22060	Maintenance			18,670	22,325	23,325	23,325
	<i>of which</i>						
.005	IT Equipment			18,345	22,000	23,000	23,000
22070	Cleaning Services			60	-	-	-
22100	Publications and Stationery			320	370	370	370
22120	Fees			22,170	22,670	22,670	22,670
	<i>of which</i>						
.023	Licence Fees for Oracle Technical Support			22,000	22,000	22,000	22,000
22900	Other Goods and Services			88,575	115	115	115
	<i>of which</i>						
.904	Government Online Centre (Operating Costs)			88,410	-	-	-
<b>Capital Expenditure</b>				<b>201,500</b>	<b>56,000</b>	<b>48,800</b>	<b>20,000</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	Project Value Rs 000		<b>201,500</b>	<b>56,000</b>	<b>48,800</b>	<b>20,000</b>
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			114,000	-	-	-

f(1) Provision made under Sub-Head 7-101 : General

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
31132 .401	Intangible Fixed Assets e-Government Projects <i>of which</i>				
	(a) SchoolNet II (incl. Routers and Wifi)	87,500	56,000	48,800	20,000
	(b) High Speed Connectivity in Primary Schools	9,000	9,000	-	-
	(c) Certification Authority	60,000	32,000	18,800	-
	(d) Digital Communication strategies	50,000	-	25,000	15,000
		15,000	5,000	5,000	5,000
<b>TOTAL</b>		<b>551,500</b>	<b>250,300</b>	<b>246,600</b>	<b>219,200</b>

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

Recurrent Expenditure				97,800	110,900	115,900	118,300
<b>21</b>	<b>Compensation of Employees</b>			<b>93,985</b>	<b>104,335</b>	<b>109,885</b>	<b>112,285</b>
21110	Personal Emoluments	Funded	Funded	89,265	98,185	103,735	106,135
.001	Basic Salary	2017/18	2018/19	77,285	84,445	89,499	91,446
(1)	Director, CISD	1	1	1,212	1,212	1,212	1,212
(2)	Deputy Director, CISD	1	1	996	1,032	1,032	1,032
(3)	Technical Manager	2	2	892	1,560	1,605	1,649
(4)	Senior Systems Analyst	14	14	10,030	8,510	8,638	8,767
(5)	Systems Analyst	32	35	15,630	18,396	19,000	19,677
(6)	Assistant Systems Analyst/ Senior Assistant Systems Analyst	60	70	20,391	25,521	27,660	28,190
(7)	Operations Manager	1	-	245	-	-	-
(8)	Assistant Operations Manager	1	1	223	526	545	563
(9)	Computer Operations Controller (on roster)	4	4	1,196	1,529	1,671	1,696
(10)	Data Entry Controller	2	2	814	950	950	950
(11)	Computer Support Officer/ Senior Computer Support Officer (on roster)	45	45	12,980	12,260	14,068	14,365
(12)	Data Entry Supervisor	4	4	1,720	1,733	1,738	1,738
(13)	Senior Data Entry Officer	5	4	1,625	1,523	1,523	1,523
(14)	Data Entry Officer (Personal)	11	10	3,580	3,350	3,400	3,500
(15)	Technical Assistant (Ex SMEDA)	-	1	-	330	339	349
(16)	Assistant Manager, Financial Operations	1	1	638	639	658	677
(17)	Financial Officer/Senior Financial Officer	1	1	153	321	330	340
(18)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	460	483	490	490
(19)	Office Management Executive	1	1	526	485	495	505
(20)	Office Management Assistant	1	1	460	311	321	330

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

Rs 000

Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(21)	Management Support Officer	6	6	1,251	1,325	1,349	1,377
(22)	Confidential Secretary	2	2	677	840	848	860
(23)	Word Processing Operator	1	1	177	181	184	188
(24)	Head Office Auxiliary	1	1	288	288	288	288
(25)	Office Auxiliary/Senior Office Auxiliary	5	5	843	860	875	900
(26)	Driver	1	1	278	280	280	280
	<b>Total</b>	<b>204</b>	<b>215</b>				
.002	Salary Compensation			280	1,200	1,200	1,200
.004	Allowances			1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave			3,900	4,200	4,500	4,800
.009	End-of-year Bonus			6,800	7,340	7,536	7,689
21111	Other Staff Costs			3,720	5,150	5,150	5,150
.002	Travelling and Transport			3,100	3,900	3,900	3,900
.100	Overtime			600	1,200	1,200	1,200
.200	Staff Welfare			20	50	50	50
21210	Social Contributions			1,000	1,000	1,000	1,000
<b>22</b>	<b>Goods and Services</b>			<b>3,815</b>	<b>6,565</b>	<b>6,015</b>	<b>6,015</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			290	290	290	290
22060	Maintenance			1,125	1,875	1,325	1,325
22100	Publications and Stationery			1,535	2,035	2,035	2,035
22120	Fees			50	1,550	1,550	1,550
22900	Other Goods and Services			100	100	100	100
<b>Capital Expenditure</b>				<b>1,800</b>	<b>6,800</b>	<b>1,300</b>	<b>1,300</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>			<b>1,800</b>	<b>6,800</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	6,500	1,000	1,000
	(i) IT Equipment			1,500	1,500	1,000	1,000
	(ii) Setting up 'Command and Control Centre at CISD'			-	5,000	-	-
31132	Intangible Fixed Assets						
.801	Acquisition of Software			200	200	200	200
<b>TOTAL</b>				<b>99,600</b>	<b>117,700</b>	<b>117,200</b>	<b>119,600</b>