

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

**SUMMARY OF EXPENDITURE**

Rs 000

| Details   | 2014<br>(Jan-Dec)<br>Actual | 2015<br>(Jan-Jun)<br>Estimates |
|---|-----------------------------|--------------------------------|
| <b>VOTE 7-1 TOTAL EXPENDITURE</b>                       | 1,002,975                   | <b>434,000</b>                 |
| <i>of which</i>   |                             |                                |
| Recurrent   | 454,205                     | 362,300                        |
| Capital   | 548,770                     | 71,700                         |
| <b>Sub-Head 7-101: GENERAL</b>                          | <b>724,981</b>              | <b>135,900</b>                 |
| Recurrent Expenditure                                   | 193,639                     | 108,900                        |
| Capital Expenditure                                     | 531,342                     | 27,000                         |
| <b>Sub-Head 7-102: CENTRAL INFORMATICS BUREAU</b>       | <b>192,215</b>              | <b>164,670</b>                 |
| Recurrent Expenditure                                   | 179,242                     | 122,520                        |
| Capital Expenditure                                     | 12,974                      | 42,150                         |
| <b>Sub-Head 7-103: CENTRAL INFORMATION SYSTEMS</b>      | <b>85,779</b>               | <b>46,230</b>                  |
| Recurrent Expenditure                                   | 81,324                      | 43,680                         |
| Capital Expenditure                                     | 4,455                       | 2,550                          |
| <b>Sub-Head 7-104: MAURITIUS NATIONAL IDENTITY CARD</b> | -                           | <b>87,200</b>                  |
| Recurrent Expenditure                                   | -                           | 87,200                         |
| Capital Expenditure                                     | -                           | -                              |
| <b>TOTAL</b>  | <b>1,002,975</b>            | <b>346,800</b>                 |

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

Rs 000

| Item No.                     | Details                          | 2014<br>(Jan-Dec)<br>Actual | 2015<br>(Jan-Jun)<br>Estimates |
|------------------------------|----------------------------------|-----------------------------|--------------------------------|
| <b>Recurrent Expenditure</b> |                                  | <b>193,639</b>              | <b>108,900</b>                 |
| <b>21</b>                    | <b>Compensation of Employees</b> | <b>45,277</b>               | <b>27,786</b>                  |
| 21110                        | Personal Emoluments              | 40,282                      | 25,041                         |
| 21111                        | Other Staff Costs                | 4,760                       | 2,620                          |
| 21210                        | Social Contributions             | 235                         | 125                            |
| <b>22</b>                    | <b>Goods and Services</b>        | <b>22,524</b>               | <b>14,315</b>                  |
| 22010                        | Cost of Utilities                | 2,169                       | 1,150                          |
| 22020                        | Fuel and Oil                     | 160                         | 113                            |
| 22030                        | Rent                             | 5,905                       | 940                            |
| 22040                        | Office Equipment and Furniture   | 414                         | 500                            |
| 22050                        | Office Expenses                  | 535                         | 335                            |
| 22060                        | Maintenance                      | 491                         | 269                            |
| 22070                        | Cleaning Services                | 148                         | 75                             |

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

| Rs 000                     |  |                             |                                |
|----------------------------|--|-----------------------------|--------------------------------|
| Item No.                   | Details  | 2014<br>(Jan-Dec)<br>Actual | 2015<br>(Jan-Jun)<br>Estimates |
| 22100                      | Publications and Stationery                                    | 1,622                       | 925                            |
| 22120                      | Fees   | 1,150                       | 5,597                          |
|                            | <i>of which</i>  |                             |                                |
| .035                       | Fees icw IT Security   | 110                         | 5,042                          |
| 22180                      | Overseas Travel (Mission and Capacity Building)                | 1,233                       | 1,350                          |
| 22900                      | Other Goods and Services                                       | 8,696                       | 3,061                          |
|                            | <i>of which</i>  |                             |                                |
| .916                       | Running Cost of Data Protection Office                         | 1,577                       | 2,576                          |
| .922                       | Conferences/Seminars/Workshops                                 | 6,558                       | 300                            |
| <b>26</b>                  | <b>Grants</b>  | <b>110,838</b>              | <b>66,800</b>                  |
| 26210                      | Contribution to International Organisations                    | 4,341                       | 100                            |
| 26313                      | Extra-Budgetary Units  |                             |                                |
|                            | <i>of which</i>  |                             |                                |
| .025                       | Independent Broadcasting Authority                             | 9,900                       | 8,500                          |
| .042                       | Mauritius Research Council                                     | 31,350                      | 16,300                         |
| .054                       | National Computer Board  | 61,665                      | 30,900                         |
| .136                       | International Institute of Technology Research Academy (IITRA) | 3,582                       | 11,000                         |
| <b>28</b>                  | <b>Other Expense</b>   | <b>15,000</b>               | <b>-</b>                       |
| 28323                      | Transfers to Non Financial Public Corporation                  |                             |                                |
| .001                       | Mauritius Broadcasting Corporation                             | 15,000                      | -                              |
| <b>Capital Expenditure</b> |  | <b>531,342</b>              | <b>27,000</b>                  |
| <b>26</b>                  | <b>Grants</b>  | <b>38,100</b>               | <b>23,850</b>                  |
| 26323                      | Extra-Budgetary Units  | 38,100                      | 23,850                         |
| .042                       | Mauritius Research Council                                     | 27,500                      | 13,475                         |
|                            | <i>of which:</i>   |                             |                                |
|                            | (a) Research Projects  | 12,000                      | 4,000                          |
|                            | (b) National Research Chairs                                   | 15,000                      | 8,700                          |
| .136                       | International Institute of Technology Research Academy (IITRA) | 10,600                      | 10,375                         |
| <b>31</b>                  | <b>Acquisition of Non-Financial Assets</b>                     | <b>493,242</b>              | <b>3,150</b>                   |
| 31121                      | Transport Equipment  | 1,100                       | -                              |
| 31122                      | Other Machinery and Equipment                                  | -                           | 750                            |
| 31132                      | Intangible Fixed Assets  | 492,142                     | 2,400                          |
| .102                       | Mauritius National Identity Card                               | 490,685                     | -                              |
| .401                       | Upgrading of ICT Infrastructure                                | 340                         | 400                            |
| .801                       | Acquisition of Software  | 1,117                       | 2,000                          |
| <b>TOTAL</b>               |  | <b>724,981</b>              | <b>135,900</b>                 |

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

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

Rs 000

| Item No.                     | Details   | 2014<br>(Jan-Dec)<br>Actual | 2015<br>(Jan-Jun)<br>Estimates |
|------------------------------|---|-----------------------------|--------------------------------|
| <b>Recurrent Expenditure</b> |   | <b>179,242</b>              | <b>122,520</b>                 |
| <b>21</b>                    | <b>Compensation of Employees</b>  | <b>28,794</b>               | <b>17,790</b>                  |
| 21110                        | Personal Emoluments   | 24,715                      | 15,465                         |
| 21111                        | Other Staff Costs   | 3,933                       | 2,225                          |
| 21210                        | Social Contributions  | 147                         | 100                            |
| <b>22</b>                    | <b>Goods and Services</b>   | <b>150,447</b>              | <b>104,731</b>                 |
| 22010                        | Cost of Utilities   | 960                         | 1,000                          |
| 22030                        | Rent  | 76,634                      | 46,588                         |
|                              | <i>of which:</i>  |                             |                                |
| .007                         | Rental of Lines for Network System  | 74,057                      | 45,000                         |
| 22040                        | Office equipment and furniture  | 206                         | 200                            |
| 22050                        | Office Expenses   | 154                         | 125                            |
| 22060                        | Maintenance   | 430                         | 615                            |
| 22070                        | Cleaning Services   | 43                          | 35                             |
| 22100                        | Publications and Stationery   | 81                          | 163                            |
| 22120                        | Fees  | 16,429                      | 19,400                         |
|                              | <i>of which</i>   |                             |                                |
| .023                         | Licence Fees for Oracle Technical Support   | 16,229                      | 19,000                         |
| 22160                        | Overseas Training   | -                           | 1,000                          |
| 22900                        | Other Goods and Services  | 55,510                      | 35,605                         |
|                              | <i>of which</i>   |                             |                                |
| .904                         | Government Online Centre (Operating Costs)  | 55,328                      | 35,000                         |
| <b>Capital Expenditure</b>   |   | <b>12,974</b>               | <b>42,150</b>                  |
| <b>31</b>                    | <b>Acquisition of Non Financial Assets</b>  | <b>12,974</b>               | <b>42,150</b>                  |
| 31122                        | Other Machinery and Equipment   | 10,944                      | 16,000                         |
| .802                         | Acquisition of IT Equipment   | 10,944                      | 16,000                         |
|                              | <i>(a) Other servers and IT Equipment for Upgrading of GOC</i>                        | 8,407                       | 13,500                         |
|                              | <i>(b) Others</i>   | 2,537                       | 2,500                          |
| 31132                        | Intangible Fixed Assets   | 2,030                       | 26,150                         |
| .401                         | e-Government Projects   | 2,030                       | 26,100                         |
|                              | <i>of which:</i>  |                             |                                |
|                              | <i>(a) Document Management System (DMS)</i>   | -                           | 2,600                          |
|                              | <i>(b) SchoolNet II (incl. Routers and Wifi)</i>                                      | 2,030                       | 3,500                          |
|                              | <i>(c) Implementation of Wide Area Network (SkyGovNet Plan)</i>                       | -                           | 3,000                          |
|                              | <i>(d) Government Service Platform - Mauritius Information Services Highway (GSP)</i> | -                           | 17,000                         |
| <b>TOTAL</b>                 |   | <b>192,215</b>              | <b>164,670</b>                 |

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

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

Rs 000

| Item No.                     | Details                                    | 2014<br>(Jan-Dec)<br>Actual | 2015<br>(Jan-Jun)<br>Estimates |
|------------------------------|--|-----------------------------|--------------------------------|
| <b>Recurrent Expenditure</b> |  | <b>81,324</b>               | <b>43,680</b>                  |
| <b>21</b>                    | <b>Compensation of Employees</b>           | <b>77,609</b>               | <b>40,986</b>                  |
| 21110                        | Personal Emoluments                        | 74,094                      | 38,861                         |
| 21111                        | Other Staff Costs                          | 2,780                       | 1,700                          |
| 21210                        | Social Contributions                       | 735                         | 425                            |
| <b>22</b>                    | <b>Goods and Services</b>                  | <b>3,715</b>                | <b>2,694</b>                   |
| 22010                        | Cost of Utilities                          | 215                         | 150                            |
| 22020                        | Fuel and Oil                               | 113                         | 63                             |
| 22030                        | Rent                                       | 63                          | 45                             |
| 22040                        | Office Equipment and Furniture             | 425                         | 150                            |
| 22050                        | Office Expenses                            | 181                         | 135                            |
| 22060                        | Maintenance                                | 795                         | 563                            |
| 22100                        | Publications and Stationery                | 1,589                       | 799                            |
| 22120                        | Fees                                       | 271                         | 750                            |
| 22900                        | Other Goods and Services                   | 63                          | 40                             |
| <b>Capital Expenditure</b>   |  | <b>4,455</b>                | <b>2,550</b>                   |
| <b>31</b>                    | <b>Acquisition of Non-Financial Assets</b> | <b>4,455</b>                | <b>2,550</b>                   |
| 31122                        | Other Machinery and Equipment              | 661                         | 550                            |
| 31132                        | Intangible Fixed Assets                    | 3,793                       | 2,000                          |
|                              | <i>of which</i>                            |                             |                                |
| .401                         | Upgrading of ICT Infrastructure            | 3,793                       | 1,900                          |
|                              | <i>Oracle Technical Support Unit</i>       | 3,793                       | 1,900                          |
| <b>TOTAL</b>                 |  | <b>85,779</b>               | <b>46,230</b>                  |

**Sub-Head 7-104: Mauritius National Identity Card**

Rs 000

| Item No.                     | Details                          | 2014<br>(Jan-Dec)<br>Actual | 2015<br>(Jan-Jun)<br>Estimates |
|------------------------------|----------------------------------|-----------------------------|--------------------------------|
| <b>Recurrent Expenditure</b> |                                  | -                           | <b>87,200</b>                  |
| <b>21</b>                    | <b>Compensation of Employees</b> | -                           | <b>11,470</b>                  |
| 21110                        | Personal Emoluments              | -                           | 11,270                         |
| 21111                        | Other Staff Costs                | -                           | 150                            |
| 21210                        | Social Contributions             | -                           | 50                             |
| <b>22</b>                    | <b>Goods and Services</b>        | -                           | <b>75,730</b>                  |
| 22010                        | Cost of Utilities                | -                           | 300                            |
| 22030                        | Rent                             | -                           | 1,470                          |
| 22040                        | Office Equipment and Furniture   | -                           | 200                            |
| 22050                        | Office Expenses                  | -                           | 160                            |

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

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| <b>Rs 000</b>   |  |                                      |   |
|-----------------|--|--------------------------------------|---|
| <b>Item No.</b> | <b>Details</b>   | <b>2014<br/>(Jan-Dec)<br/>Actual</b> | <b>2015<br/>(Jan-Jun)<br/>Estimates</b> |
| 22060           | Maintenance  |                                      |   |
| .005            | IT Equipment   |                                      | 48,000                                  |
| 22100           | Publications and Stationery                                      | -                                    | 1,500                                   |
| 22900           | Other Goods and Services   |                                      |   |
|                 | <i>of which</i>  |                                      |   |
| .001            | Uniforms   | -                                    | -                                       |
| .099            | Miscellaneous Expenses (Operation and Support - Managed Sevices) | -                                    | 24,100                                  |
| <b>TOTAL</b>    |  | -                                    | <b>87,200</b>                           |