

VOTE 14-1: MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 14-1 TOTAL EXPENDITURE	298,000	307,000	278,000	280,000
<i>of which</i>				
Recurrent	262,700	270,350	275,700	278,100
Capital	35,300	36,650	2,300	1,900
Sub-Head 14-101: GENERAL	13,400	12,750	12,800	12,900
Recurrent Expenditure	13,400	12,750	12,800	12,900
Capital Expenditure	-	-	-	-
Sub-Head 14-102: INDUSTRIAL DEVELOPMENT	163,800	185,350	155,200	155,700
Recurrent Expenditure	139,600	150,500	152,900	153,800
Capital Expenditure	24,200	34,850	2,300	1,900
Sub-Head 14-103: COMMERCE AND TRADE DEVELOPMENT	82,400	71,700	71,800	72,700
Recurrent Expenditure	71,500	69,900	71,800	72,700
Capital Expenditure	10,900	1,800	-	-
Sub-Head 14-104: CONSUMER PROTECTION AND MARKET SURVEILLANCE	38,400	37,200	38,200	38,700
Recurrent Expenditure	38,200	37,200	38,200	38,700
Capital Expenditure	200	-	-	-
TOTAL	298,000	307,000	278,000	280,000

Sub-Head 14-101: General

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		13,400	12,750	12,800	12,900
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	2,400	2,400	2,400	2,400
	Total	2,400	2,400	2,400	2,400
21	Compensation of Employees	9,280	8,825	8,875	8,925
21110	Personal Emoluments	7,835	7,550	7,600	7,650
.001	Basic Salary	3,085	3,105	3,120	3,150
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Management Support Officer	509	488	499	525

VOTE 14-1: Ministry of Industry, Commerce and Consumer Protection - continued

Rs 000

Details				2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(3)	Confidential Secretary	2	2	862	950	950	950
(4)	Office Auxiliary/Senior Office Auxiliary	1	1	204	203	207	211
(5)	Driver	1	-	46	-	-	-
	Total	7	6				
.002	Salary Compensation			45	65	65	65
.004	Allowances			1,500	1,400	1,400	1,400
.005	Extra Assistance			2,500	2,300	2,300	2,300
.006	Cash in lieu of leave			235	200	215	225
.009	End-of-year Bonus			470	480	500	510
21111	Other staff costs			1,365	1,215	1,215	1,215
.002	Travelling and Transport			950	800	800	800
.100	Overtime			400	400	400	400
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			80	60	60	60
22	Goods and Services			1,720	1,525	1,525	1,575
22010	Cost of Utilities			425	325	325	325
22020	Fuel and Oil			100	80	80	80
22030	Rent			170	170	170	170
22040	Office Equipment and Furniture			200	150	150	150
22050	Office Expenses			150	150	150	200
22060	Maintenance			200	200	200	200
22100	Publications and Stationery			75	70	70	70
22900	Other Goods and Services			400	380	380	380
	<i>of which</i>						
.955	Gender Mainstreaming			200	200	200	200
TOTAL				13,400	12,750	12,800	12,900

Sub-Head 14-102: Industrial Development

Recurrent Expenditure				139,600	150,500	152,900	153,800
21	Compensation of Employees			59,945	57,932	60,807	61,907
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	53,025	51,157	54,032	55,132
.001	Basic Salary			44,976	43,257	45,732	46,632
	Industrial Consolidation and Diversification						
(1)	Deputy Permanent Secretary	1	1	1,104	1,104	1,104	1,104
(2)	Assistant Permanent Secretary	2	2	998	1,035	1,071	1,108
(3)	Director of Industry	1	1	1,068	1,014	1,050	1,068
(4)	Principal Analyst (Industry)	3	3	2,677	2,210	2,606	2,630
(5)	Senior Analyst (Industry)	5	5	4,000	3,684	3,670	3,697
(6)	Analyst (Industry)	8	8	2,588	2,405	2,635	2,788

VOTE 14-1: Ministry of Industry, Commerce and Consumer Protection - continued

Rs 000

Details				2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(7)	Head, Business Information Unit	1	1	893	893	893	893
(8)	Assistant to Head, Business Information Unit	1	1	800	800	800	800
(9)	Manager, Financial Operations	1	1	746	767	789	800
(10)	Assistant Manager, Financial Operations	1	1	697	629	649	668
(11)	Financial Officer/Senior Financial Officer	2	2	848	860	886	912
(12)	Assistant Financial Officer	1	1	330	386	390	390
(13)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	442	454	468	484
(14)	Assistant Procurement and Supply Officer	-	1	-	386	390	390
(15)	Internal Control Officer/Senior Internal Control Officer	-	1	-	396	404	412
(16)	Office Management Executive	3	3	1,700	1,744	1,744	1,744
(17)	Office Management Assistant	5	5	1,650	1,620	1,676	1,723
(18)	Office Supervisor	1	1	435	311	414	426
(19)	Management Support Officer	14	12	4,000	2,951	3,013	3,077
(20)	Confidential Secretary	2	2	920	814	836	858
(21)	Word Processing Operator	4	4	1,230	1,100	1,108	1,116
(22)	Receptionist/Telephone Operator	1	1	194	174	177	181
(23)	Head Office Auxiliary	1	1	288	288	288	288
(24)	Office Auxiliary/Senior Office Auxiliary	6	6	1,052	765	900	958
(25)	Driver	3	3	746	753	763	774
	Assaying and Marking of Jewellery						
(26)	Director, Assay Office	1	1	1,140	1,140	1,140	1,140
(27)	Assistant Director, Assay Office	1	1	750	767	789	811
(28)	Scientific Officer (Assay and Gemmology)	2	2	1,034	1,071	1,100	1,144
(29)	Gemmologist	3	3	1,244	1,617	1,652	1,690
(30)	Technical Officer/Senior Technical Officer (Assay Office)	8	8	2,863	2,165	2,346	2,399
(31)	Office Management Assistant	1	1	307	321	330	339
(32)	Management Support Officer	3	3	686	688	748	766
(33)	Confidential Secretary	1	1	386	396	407	418
(34)	Word Processing Operator	1	1	177	126	167	170
(35)	Receptionist/Telephone Operator	1	1	187	191	195	199
(36)	Assay Laboratory Auxiliary	2	2	563	499	502	506
(37)	Office Auxiliary/Senior Office Auxiliary	2	2	304	303	310	316

VOTE 14-1: Ministry of Industry, Commerce and Consumer Protection - *continued*

Rs 000

Details				2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
	Quality Enhancement, Accreditation and Conformity Assessments	Funded 2018/19	Funded 2019/20				
(38)	Director, MAURITAS	1	1	1,140	1,140	1,140	1,140
(39)	Accreditation Manager	2	2	1,202	1,202	1,560	1,580
(40)	Assistant Accreditation Manager	2	2	1,010	1,058	1,092	1,128
(41)	Accreditation Officer	5	5	1,319	1,188	1,667	1,713
(42)	Office Management Assistant	1	1	396	420	429	440
(43)	Management Support Officer	-	2	-	584	588	592
(44)	Confidential Secretary	1	1	490	490	490	490
(45)	Receptionist/Telephone Operator	1	1	192	164	168	171
(46)	Office Auxiliary/Senior Office Auxiliary	1	1	180	184	188	191
	Total	108	110				
.002	Salary Compensation			620	1,150	1,150	1,150
.004	Allowances			1,500	1,400	1,400	1,400
.006	Cash in lieu of leave			2,120	1,850	2,100	2,200
.009	End-of-year Bonus			3,809	3,500	3,650	3,750
21111	Other Staff Costs			6,375	6,275	6,275	6,275
.002	Travelling and Transport			5,700	5,600	5,600	5,600
.100	Overtime			600	600	600	600
.200	Staff Welfare			75	75	75	75
21210	Social Contributions			545	500	500	500
22	Goods and Services			23,822	22,887	22,412	22,212
22010	Cost of Utilities			3,000	3,000	3,000	3,000
22020	Fuel and Oil			250	200	200	200
22030	Rent			12,325	12,685	12,685	12,685
22040	Office Equipment and Furniture			525	300	300	250
22050	Office Expenses			450	445	445	445
22060	Maintenance			875	800	800	800
22070	Cleaning Services			200	200	200	200
22090	Security			60	60	60	60
22100	Publications and Stationery			1,825	1,510	1,510	1,510
22120	Fees			2,612	2,412	2,412	2,412
22150	Scientific and Laboratory Equipment and Supplies			100	325	100	100
22900	Other Goods and Services			1,600	950	700	550
26	Grants			55,833	69,681	69,681	69,681
26210	Contribution to International Organisations			833	681	681	681
26313	Extra-Budgetary Units						
.011	Fashion and Design Institute			20,000	26,000	26,000	26,000
.046	Mauritius Standards Bureau			35,000	43,000	43,000	43,000

VOTE 14-1: Ministry of Industry, Commerce and Consumer Protection - continued

Rs 000

Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Capital Expenditure		24,200	34,850	2,300	1,900
26	Grants	22,300	32,900	2,300	1,900
26323	Extra-Budgetary Units				
.011	Fashion and Design Institute	8,800	23,900	1,000	1,000
.046	Mauritius Standards Bureau	13,500	9,000	1,300	900
31	Acquisition of Non Financial Assets	1,900	1,950	-	-
31122	Other Machinery and Equipment	1,900	1,950	-	-
TOTAL		163,800	185,350	155,200	155,700

Sub-Head 14-103: Commerce and Trade Development

Recurrent Expenditure				71,500	69,900	71,800	72,700
21	Compensation of Employees			56,000	55,887	57,662	58,437
21110	Personal Emoluments	Funded	Funded	49,765	50,052	51,827	52,602
.001	Basic Salary	2018/19	2019/20	42,377	42,352	44,027	44,702
	Fair Trading Practices						
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1	1	834	857	881	909
(3)	Assistant Permanent Secretary	2	2	1,114	735	766	786
(4)	Analyst/Senior Analyst	2	2	1,280	1,318	1,355	1,394
(5)	Assistant Manager, Financial Operations	1	1	668	697	697	697
(6)	Principal Financial Operations Officer	1	1	545	468	482	483
(7)	Financial Officer/Senior Financial Officer	1	1	386	395	407	415
(8)	Assistant Financial Officer	1	1	330	390	390	390
(9)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	453	517	535	554
(10)	Office Management Executive	2	2	1,018	737	1,002	1,038
(11)	Office Management Assistant	6	6	2,419	2,100	2,160	2,208
(12)	Office Supervisor	1	1	435	311	414	426
(13)	Management Support Officer	15	15	3,684	3,504	3,667	3,717
(14)	Confidential Secretary	2	2	762	780	802	824
(15)	Word Processing Operator	3	3	749	474	520	540
(16)	Receptionist/Telephone Operator	1	1	148	151	155	158
(17)	Head Office Auxiliary	1	1	288	288	288	288
(18)	Office Auxiliary/Senior Office Auxiliary	3	3	480	522	532	542
(19)	Driver	3	3	755	765	776	787

VOTE 14-1: Ministry of Industry, Commerce and Consumer Protection - continued

Rs 000

Details				2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
	Compliance to Import & Export Trade Legislations	Funded 2018/19	Funded 2019/20				
(20)	Director of Trade	1	1	1,140	1,140	1,140	1,140
(21)	Principal Analyst	-	1	-	282	572	590
(22)	Senior Analyst (Trade)	2	2	982	868	1,000	1,035
(23)	Analyst (Trade)	4	4	1,337	1,374	1,411	1,449
(24)	Senior Commercial Officer	1	1	371	379	384	387
(25)	Assistant Commercial Officer	2	2	488	411	418	436
(26)	Trade Information Officer	1	1	390	390	390	390
(27)	Office Management Executive	1	1	582	554	572	581
(28)	Office Management Assistant	1	1	354	320	330	339
(29)	Management Support Officer	17	17	3,690	4,713	4,782	4,811
(30)	Confidential Secretary	1	1	440	460	460	460
(31)	Word Processing Operator	1	1	261	170	174	177
(32)	Receptionist/Telephone Operator	1	1	307	112	151	155
(33)	Office Auxiliary/Senior Office Auxiliary	2	2	470	300	306	313
	Legal Metrology Services						
(34)	Director, Legal Metrology Services	1	1	1,140	1,140	1,140	1,140
(35)	Deputy Director, Legal Metrology Services	1	1	996	1,050	1,068	1,068
(36)	Legal Metrologist	2	2	1,591	1,659	1,681	1,703
(37)	Legal Metrology Officer	7	7	2,664	2,738	2,795	2,823
(38)	Senior Technical Officer (Legal Metrology)	1	1	556	572	581	581
(39)	Technical Officer (Legal Metrology) (Personal)	3	3	1,145	1,156	1,187	1,221
(40)	Office Management Executive	1	1	554	572	581	581
(41)	Management Support Officer	5	5	1,187	1,219	1,251	1,285
(42)	Confidential Secretary	1	1	386	418	429	440
(43)	Word Processing Operator	1	1	261	353	353	353
(44)	Receptionist/Telephone Operator	1	1	307	307	307	307
(45)	Senior Laboratory Auxiliary	1	1	367	376	385	396
(46)	Laboratory Auxiliary	5	5	962	971	987	1,000
(47)	Heavy Vehicle/Mechanical	2	2	307	534	539	544
(48)	Driver	2	2	446	449	452	455
(49)	Office Auxiliary/Senior Office Auxiliary	2	2	297	297	303	309
(50)	Helper	2	2	281	287	294	300
(51)	General Worker	2	2	306	308	311	313
	Total	123	124				
.002	Salary Compensation			725	1,300	1,300	1,300
.004	Allowances			950	1,000	1,000	1,000
.006	Cash in lieu of leave			2,121	1,800	1,850	1,900
.009	End-of-year Bonus			3,592	3,600	3,650	3,700

VOTE 14-1: Ministry of Industry, Commerce and Consumer Protection - continued

Rs 000

Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	5,675	5,175	5,175	5,175
.002	Travelling and Transport	4,800	4,300	4,300	4,300
.100	Overtime	800	800	800	800
.200	Staff Welfare	75	75	75	75
21210	Social Contributions	560	660	660	660
22	Goods and Services	15,435	13,953	14,078	14,203
22010	Cost of Utilities	3,100	2,498	2,498	2,498
22020	Fuel and Oil	350	300	300	300
22030	Rent	7,450	7,576	7,676	7,776
22040	Office Equipment and Furniture	550	400	400	400
22050	Office Expenses	275	245	245	245
22060	Maintenance	1,060	560	560	560
22070	Cleaning Services	250	264	264	264
22090	Security	300	300	300	300
22100	Publications and Stationery	780	670	670	670
22120	Fees	560	435	435	435
22170	Travelling within the Republic	60	60	60	60
22900	Other Goods and Services	700	645	670	695
26	Grants	65	60	60	60
26210	Contribution to International Organisations				
.119	Contribution to Organisation Internationale de Metrologie Legale	65	60	60	60
Capital Expenditure		10,900	1,800	-	-
31	Acquisition of Non-Financial Assets	10,900	1,800	-	-
31112	Non-Residential Buildings				
.442	Upgrading of Building - Legal Metrology Services	1,300	-	-	-
31122	Other Machinery and Equipment	9,600	1,800	-	-
.802	Acquisition of IT Equipment	600	-	-	-
.804	Acquisition of Laboratory Equipment	9,000	1,800	-	-
TOTAL		82,400	71,700	71,800	72,700

Sub-Head 14-104: Consumer Protection and Market Surveillance

Recurrent Expenditure				38,200	37,200	38,200	38,700
21	Compensation of Employees			31,280	30,975	31,975	32,475
21110	Personal Emoluments	Funded	Funded	25,460	25,785	26,785	27,285
.001	Basic Salary	2018/19	2019/20	21,448	21,660	22,560	22,960
(1)	Head, Consumer Affairs Unit	1	1	535	726	746	765
(2)	Principal Consumer Affairs Officer	1	1	639	320	639	639
(3)	Senior Consumer Affairs Officer	3	4	1,744	2,000	2,357	2,404
(4)	Consumer Affairs Officer	30	30	13,069	13,350	13,381	13,627
(5)	Assistant Permanent Secretary	1	1	407	418	429	440
(6)	Office Management Executive	1	1	582	582	582	582
(7)	Office Management Assistant	1	1	354	320	330	339

VOTE 14-1: Ministry of Industry, Commerce and Consumer Protection - continued

Rs 000

Details				2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(8)	Management Support Officer	4	4	1,222	1,200	1,227	1,247
(9)	Word Processing Operator	1	1	222	171	174	177
(10)	Receptionist/Telephone Operator	1	1	191	195	199	203
(11)	Office Auxiliary/Senior Office Auxiliary	2	2	303	228	306	312
	Price Control						
(12)	Office Management Executive	1	1	582	582	582	582
(13)	Office Management Assistant	1	1	354	311	325	339
(14)	Management Support Officer	5	5	1,244	1,257	1,283	1,304
	Total	53	54				
.002	Salary Compensation			350	575	575	575
.004	Allowances			880	600	600	600
.006	Cash in lieu of leave			1,062	1,100	1,150	1,200
.009	End-of-year Bonus			1,720	1,850	1,900	1,950
21111	Other Staff Costs			5,555	4,890	4,890	4,890
.002	Travelling and Transport			5,450	4,800	4,800	4,800
.100	Overtime			75	60	60	60
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			265	300	300	300
22	Goods and Services			6,920	6,225	6,225	6,225
22010	Cost of Utilities			920	750	750	750
22030	Rent			3,075	3,075	3,075	3,075
22040	Office Equipment and Furniture			300	200	200	200
22050	Office Expenses			135	80	80	80
22060	Maintenance			445	425	425	425
22070	Cleaning Services			95	155	155	155
22100	Publications and Stationery			200	190	190	190
22120	Fees			1,200	900	900	900
22900	Other Goods and Services			550	450	450	450
Capital Expenditure				200	-	-	-
31	Acquisition of Non-Financial Assets			200	-	-	-
31132	Intangible Fixed Assets						
.801	Acquisition of Software			200	-	-	-
TOTAL				38,400	37,200	38,200	38,700