

VOTE 17-1: MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 17-1 TOTAL EXPENDITURE	270,500	244,600	249,200	240,200
<i>of which</i>				
Recurrent	251,650	230,100	245,200	240,200
Capital	18,850	14,500	4,000	-
Sub-Head 17-101: GENERAL	38,270	37,500	30,600	33,900
Recurrent Expenditure	35,270	33,200	30,600	33,900
Capital Expenditure	3,000	4,300	-	-
Sub-Head 17-102: BUSINESS AND ENTERPRISE DEVELOPMENT	106,180	86,200	102,400	92,800
Recurrent Expenditure	106,180	86,200	102,400	92,800
Capital Expenditure	-	-	-	-
Sub-Head 17-103: COOPERATIVES DEVELOPMENT	126,050	120,900	116,200	113,500
Recurrent Expenditure	110,200	110,700	112,200	113,500
Capital Expenditure	15,850	10,200	4,000	-
TOTAL	270,500	244,600	249,200	240,200

Sub-Head 17-101: General

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		35,270	33,200	30,600	33,900
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	15,225	14,910	15,285	15,535
21110	Personal Emoluments	13,160	12,985	13,318	13,525
.001	Basic Salary	7,850	8,227	8,528	8,713
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Assistant Permanent Secretary	629	298	396	407
(3)	Manager, Financial Operations	746	789	800	800
(4)	Assistant Manager, Financial Operations	687	697	697	697
(5)	Procurement and Supply Officer/Senior Procurement and Supply Officer	429	440	453	468

VOTE 17-1: Ministry of Business, Enterprise and Cooperatives - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(6)	Assistant Procurement and Supply Officer	-	1	-	263	275	286
(7)	Internal Control Officer/Senior Internal Control Officer	-	1	-	179	245	253
(8)	Office Management Executive	1	1	535	555	572	581
(9)	Office Management Assistant	1	1	475	410	418	429
(10)	Management Support Officer	4	4	959	1,015	1,042	1,112
(11)	Confidential Secretary	2	2	761	792	815	837
(12)	Word Processing Operator	1	1	261	267	275	283
(13)	Receptionist/Telephone Operator	1	1	224	228	233	238
(14)	Office Auxiliary/Senior Office Auxiliary	2	2	410	412	415	419
(15)	Driver (<i>on roster</i>)	2	2	270	418	428	439
	Total	19	21				
.002	Salary Compensation			115	233	233	233
.004	Allowances			1,600	1,400	1,400	1,400
.005	Extra Assistance			2,200	1,725	1,725	1,725
.006	Cash in lieu of Leave			470	500	510	520
.009	End-of-year Bonus			925	900	922	934
21111	Other Staff Costs			1,965	1,815	1,857	1,900
.002	Travelling and Transport			1,550	1,400	1,442	1,485
.100	Overtime			400	400	400	400
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			100	110	110	110
22	Goods and Services			17,645	15,890	12,915	15,965
22010	Cost of Utilities			2,200	1,700	1,700	1,700
22020	Fuel and Oil			100	125	125	125
22030	Rent			7,925	8,125	8,125	8,125
22040	Office Equipment and Furniture			710	300	275	275
22050	Office Expenses			315	280	280	280
22060	Maintenance			435	435	480	520
22070	Cleaning Services			150	175	175	175
22100	Publications and Stationery			860	625	625	625
22120	Fees			525	450	450	450
22170	Travelling within the Republic			75	100	100	100
22900	Other Goods and Services			4,350	3,575	580	3,590
	<i>of which</i>						
.014	Hospitality and Ceremonies			2,000	1,500	-	1,500
.955	Gender Mainstreaming			200	200	200	200
Capital Expenditure				3,000	4,300	-	-
31	Acquisition of Non-Financial Assets			3,000	4,300	-	-
31132	Intangible Fixed Assets						
.111	E-Document Management System			3,000	4,300	-	-
TOTAL				38,270	37,500	30,600	33,900

VOTE 17-1: Ministry of Business, Enterprise and Cooperatives - continued

Sub-Head 17-102: Business and Enterprise Development

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure			106,180	86,200	102,400	92,800
21	Compensation of Employees		16,180	16,200	17,400	17,800
21110	Personal Emoluments	Funded	15,165	14,900	16,100	16,500
		2018/19				
.001	Basic Salary	Funded	12,985	12,425	13,529	13,893
		2019/20				
(1)	Deputy Permanent Secretary	1	1,014	1,050	1,086	1,104
(2)	Assistant Permanent Secretary	1	320	340	349	357
(3)	Principal Business and Enterprise Analyst	1	189	47	572	590
(4)	Senior Business and Enterprise Analyst	1	230	353	468	482
(5)	Business and Enterprise Analyst	4	930	1,143	1,318	1,370
(6)	Financial Officer/Senior Financial Officer	1	396	407	418	429
(7)	Assistant Financial Officer	1	240	285	292	297
(8)	Office Management Assistant	2	825	860	873	896
(9)	Management Support Officer	6	1,495	1,306	1,387	1,458
(10)	Confidential Secretary	1	376	396	407	418
(11)	Word Processing Operator	2	509	341	347	354
(12)	Head Office Auxiliary	1	288	288	288	288
(13)	Office Auxiliary/Senior Office Auxiliary	3	384	467	476	488
(14)	Driver	1	187	191	195	199
(15)	SME REGISTRATION UNIT Registrar, Small and Medium Enterprises (New)	-	-	-	-	-
(16)	Assistant Manager (Ex-SMEDA)	1	767	800	800	800
(17)	Business Development Officer (Ex-SMEDA)	3	1,679	1,735	1,791	1,849
(18)	Executive Officer (Ex-SMEDA)	2	734	738	747	757
(19)	Senior Extension Officer (Ex-SMEDA)	1	413	-	-	-
(20)	Extension Officer (Ex-SMEDA)	1	407	-	-	-
(21)	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	311	320	330	344
(22)	Senior Clerk/Word Processing Operator (Ex-SMEDA)	1	353	367	376	386
(23)	Receptionist/Word Processing Operator (Ex-SMEDA)	1	306	320	330	339
(24)	Driver/Office Attendant (Ex-SMEDA)	1	203	207	210	215
(25)	Office Attendant (Ex-SMEDA)	2	429	464	469	473
	Total	40	38			
.002	Salary Compensation		230	405	405	405
.004	Allowances		40	150	150	150
.006	Cash in lieu of Leave		710	820	860	870
.009	End-of-year Bonus		1,200	1,100	1,156	1,182

VOTE 17-1: Ministry of Business, Enterprise and Cooperatives - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	800	1,100	1,100	1,100
.002	Travelling and Transport	800	1,100	1,100	1,100
21210	Social Contributions	215	200	200	200
26	Grants	90,000	70,000	85,000	75,000
26313	Extra-Budgetary Units	90,000	70,000	85,000	75,000
.147	SME Mauritius Ltd				
	(a) Operating Budget	60,000	45,000	50,000	50,000
	(b) Implementation of SME Master Plan	30,000	25,000	35,000	25,000
TOTAL		106,180	86,200	102,400	92,800

Sub-Head 17-103: Cooperatives Development

Recurrent Expenditure				110,200	110,700	112,200	113,500
21	Compensation of Employees			76,335	80,090	81,750	83,025
21110	Personal Emoluments	Funded	Funded	66,210	70,047	71,657	72,882
.001	Basic Salary	2018/19	2019/20	56,474	58,488	59,859	60,897
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1	1	835	857	881	909
(3)	Assistant Permanent Secretary	2	2	785	806	830	856
(4)	Registrar, Cooperative Societies	1	1	926	978	996	996
(5)	Deputy Registrar, Cooperative Societies	1	1	707	726	746	767
(6)	Divisional Cooperative Officer	3	3	958	1,964	1,974	1,974
(7)	Principal Cooperative Officer	16	16	9,417	9,481	9,526	9,545
(8)	Senior Cooperative Officer	24	24	10,546	9,939	10,149	10,391
(9)	Cooperative Officer	24	24	5,800	6,266	6,390	6,570
(10)	Chief Technical Officer (New)	-	-	-	-	-	-
(11)	Principal Cooperative Auditor	1	1	-	29	60	61
(12)	Senior Cooperative Auditor	3	3	-	132	133	134
(13)	Cooperative Auditor (New)	-	-	-	-	-	- f(1)
(14)	Secretary for Cooperative Development	1	1	100	100	100	100
(15)	Senior Cooperative Development Officer	3	3	2,400	2,399	2,399	2,399
(16)	Cooperative Development Officer	7	7	2,959	3,072	3,164	3,260
(17)	Assistant Manager, Financial Operations	1	1	630	648	668	687
(18)	Principal Financial Operations Officer	1	1	545	468	482	499
(19)	Financial Officer/Senior Financial Officer	2	2	935	942	966	990
(20)	Assistant Financial Officer	-	1	-	267	275	283
(21)	Principal Procurement and Supply Officer	1	1	545	499	517	535
(22)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	348	357	367	376

f(1) 13 posts of Cooperative Auditor will be filled against the grade of Cooperative Officer

VOTE 17-1: Ministry of Business, Enterprise and Cooperatives - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(23)	Office Management Executive	2	2	710	967	1,098	1,116
(24)	Office Management Assistant	3	3	678	1,041	1,068	1,097
(25)	Office Supervisor	1	1	434	315	424	434
(26)	Management Support Officer	23	23	5,400	5,515	5,663	5,803
(27)	Confidential Secretary	3	3	1,160	1,244	1,274	1,296
(28)	Word Processing Operator	6	6	1,125	880	1,018	1,035
(29)	Office Clerk (<i>Personal</i>)	6	6	1,987	2,015	2,015	2,015
(30)	Receptionist/Telephone Operator	1	1	191	195	199	203
(31)	Head Office Auxiliary	1	1	288	288	288	288
(32)	Office Auxiliary/Senior Office Auxiliary	6	6	1,104	1,117	1,134	1,151
(33)	Driver	5	5	817	905	923	941
(34)	General Worker	23	23	2,680	2,612	2,668	2,722
	Total	174	175				
.002	Salary Compensation			996	1,859	1,859	1,859
.004	Allowances			1,100	1,750	1,775	1,800
.005	Extra Assistance			440	450	450	450
.006	Cash in lieu of Leave			2,500	2,500	2,575	2,652
.009	End-of-year Bonus			4,700	5,000	5,139	5,224
21111	Other Staff Costs			9,425	9,125	9,175	9,225
.002	Travelling and Transport			8,900	8,600	8,650	8,700
.100	Overtime			500	500	500	500
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			700	918	918	918
22	Goods and Services			20,720	18,465	18,305	18,330
22010	Cost of Utilities			2,185	1,860	1,875	1,875
22020	Fuel and Oil			250	275	275	275
22030	Rent			7,570	7,600	7,625	7,650
22040	Office Equipment and Furniture			600	350	350	350
22050	Office Expenses			525	425	425	425
22060	Maintenance			700	600	600	600
22070	Cleaning Services			175	225	225	225
22090	Security			500	500	500	500
22100	Publications and Stationery			1,150	1,180	1,180	1,180
22120	Fees			765	1,050	850	850
22170	Travelling within the Republic			250	250	250	250
22900	Other Goods and Services			6,050	4,150	4,150	4,150
26	Grants			8,735	7,735	7,735	7,735
26210	Contribution to International Organisations			235	235	235	235
26313	Extra-Budgetary Units						
.061	National Cooperative College (NCC)			8,500	7,500	7,500	7,500

VOTE 17-1: Ministry of Business, Enterprise and Cooperatives - continued

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
28	Other Expense		4,410	4,410	4,410	4,410
28211	Transfers to Non-Profit Institutions					
.030	Mauritius Co-operative Alliance Ltd		2,415	2,415	2,415	2,415
.031	Mauritius Livestock Marketing Co-operative Federation		735	735	735	735
.032	Mauritius Agricultural Marketing Co-operative Federation		735	735	735	735
.058	Mauritius Women Entrepreneur Cooperative Federation		525	525	525	525
Capital Expenditure			15,850	10,200	4,000	-
28	Other Expense	Project Value Rs 000	1,500	500	-	-
28225	Transfers to Private Enterprises					
.013	Solar Photovoltaic Rebate Scheme		1,500	-	-	-
.016	Ornamental Fish Farm Scheme		-	500	-	-
31	Acquisition of Non - Financial Assets		14,350	9,700	4,000	-
31112	Non-Residential Buildings		8,750	9,350	4,000	-
.430	Renovation / Upgrading of Maison des Pecheurs	7,700	7,700	-	-	-
.442	Upgrading of Building		1,050	9,350	4,000	-
	(a) NCC		1,050	1,350	-	-
	(b) Cooperative Seafood Processing Unit	12,000	-	8,000	4,000	-
31121	Transport Equipment		3,200	-	-	-
31132	Intangible Fixed Assets					
.106	Cooperatives Division e-Registration Project (CDeRP)	8,500	2,400	350	-	-
TOTAL			126,050	120,900	116,200	113,500