

VOTE 15-1: MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 15-1 TOTAL EXPENDITURE	459,200	321,000	252,500	254,500
<i>of which</i>				
Recurrent	427,200	294,000	250,000	251,800
Capital	32,000	27,000	2,500	2,700
Sub-Head 15-101: GENERAL	13,300	13,500	13,700	13,800
Recurrent Expenditure	13,300	13,500	13,700	13,800
Capital Expenditure	-	-	-	-
Sub-Head 15-102: INDUSTRIAL DEVELOPMENT	336,800	200,000	126,900	127,500
Recurrent Expenditure	311,800	175,700	125,900	126,500
Capital Expenditure	25,000	24,300	1,000	1,000
Sub-Head 15-103: COMMERCE AND TRADE DEVELOPMENT	71,100	71,200	73,600	74,500
Recurrent Expenditure	67,100	68,700	72,100	72,800
Capital Expenditure	4,000	2,500	1,500	1,700
Sub-Head 15-104: CONSUMER PROTECTION AND MARKET SURVEILLANCE	38,000	36,300	38,300	38,700
Recurrent Expenditure	35,000	36,100	38,300	38,700
Capital Expenditure	3,000	200	-	-
TOTAL	459,200	321,000	252,500	254,500

Sub-Head 15-101: General

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
	Recurrent Expenditure	13,300	13,500	13,700	13,800
21	Compensation of Employees	11,785	11,900	12,248	12,302
21110	Personal Emoluments	10,450	10,455	10,798	10,847
.001	Basic Salary	5,843	5,515	5,676	5,685
	Minister	2,400	2,400	2,400	2,400
	Permanent Secretary	1,464	1,464	1,464	1,464
	Internal Control Officer/Senior Internal Control Officer	197	-	-	-
	Management Support Officer	473	484	489	494

VOTE 15-1: Ministry of Industry, Commerce and Consumer Protection - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Confidential Secretary	2	2	917	922	922	922
	Office Auxiliary/Senior Office Auxiliary	1	1	190	195	197	199
	Driver	-	1	202	50	204	206
	Total	7	8				
.002	Salary Compensation			-	12	12	12
.004	Allowances			1,450	1,700	1,700	1,700
.005	Extra Assistance			2,430	2,500	2,650	2,650
.006	Cash in lieu of leave			240	268	285	300
.009	End-of-year Bonus			487	460	475	500
21111	Other staff costs			1,260	1,365	1,365	1,365
.002	Travelling and Transport			850	950	950	950
.100	Overtime			400	400	400	400
.200	Staff Welfare			10	15	15	15
21210	Social Contributions			75	80	85	90
22	Goods and Services			1,515	1,600	1,452	1,498
22010	Cost of Utilities			420	450	450	450
22020	Fuel and Oil			75	90	90	90
22030	Rent			170	170	170	170
22040	Office Equipment and Furniture			375	200	200	200
22050	Office Expenses			125	150	150	150
22060	Maintenance			100	100	100	100
22100	Publications and Stationery			40	55	55	55
22900	Other Goods and Services			210	385	237	283
TOTAL				13,300	13,500	13,700	13,800

Sub-Head 15-102: Industrial Development

Rs 000

Recurrent Expenditure				311,800	175,700	125,900	126,500
21	Compensation of Employees			55,852	56,263	57,038	57,513
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	49,457	49,788	50,523	50,988
.001	Basic Salary			42,315	42,494	43,189	43,574
	Industrial Consolidation and Diversification						
	Deputy Permanent Secretary	1	1	1,120	1,104	1,104	1,104
	Assistant Permanent Secretary	2	2	936	966	976	985
	Director of Industry	1	1	1,014	1,050	1,050	1,050
	Principal Analyst (Industry)	3	3	2,868	2,642	2,668	2,695
	Senior Analyst (Industry)	5	5	3,950	3,966	4,005	4,045
	Analyst (Industry)	5	6	2,825	2,700	2,727	2,754
	Head Business Information Unit	1	1	893	893	893	893
	Assistant to Head Business Information Unit	1	1	800	800	800	800
	Manager, Financial Operations	1	1	780	800	800	800
	Assistant Manager, Financial Operations	1	1	629	668	675	681

VOTE 15-1: Ministry of Industry, Commerce and Consumer Protection - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Financial Officer/ Senior Financial Officer	2	2	998	1,089	1,099	1,110
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	418	429	433	438
	Office Management Executive	2	2	1,108	1,144	1,155	1,167
	Office Management Assistant	5	5	1,530	1,858	1,877	1,895
	Office Supervisor	1	1	434	435	435	435
	Management Support Officer	11	13	3,410	3,193	3,254	3,328
	Confidential Secretary	2	2	878	960	970	979
	Word Processing Operator	4	4	1,300	1,218	1,230	1,242
	Receptionist/Telephone Operator	1	1	192	192	194	196
	Head Office Auxiliary	1	1	292	288	288	288
	Office Auxiliary/Senior Office Auxiliary	6	6	1,044	1,038	1,048	1,059
	Driver	3	3	728	734	741	749
	Security Guard	1	1	238	200	202	204
	General Worker	-	-	211	-	-	-
	Assaying and Marking of Jewellery						
	Director, Assay Office	1	1	1,140	1,140	1,140	1,140
	Assistant Director, Assay Office	1	1	688	726	733	741
	Scientific Officer (Assay and Gemmology)	2	2	267	924	933	943
	Technical Officer/Senior Technical Officer (Assay Office)	5	8	2,630	2,486	2,846	2,875
	Gemmologist	2	3	1,345	1,396	1,409	1,424
	Confidential Secretary	1	1	442	430	434	439
	Office Management Assistant	1	1	284	290	293	296
	Management Support Officer	3	3	699	732	739	747
	Word Processing Operator	1	1	306	175	177	178
	Receptionist/Telephone Operator	1	1	181	186	188	190
	Assay Laboratory Auxiliary	1	2	473	446	450	455
	Office Auxiliary/Senior Office Auxiliary	1	2	417	320	323	326
	Quality Enhancement, Accreditation and Conformity Assessments						
	Director, MAURITAS	1	1	1,140	1,140	1,140	1,140
	Accreditation Manager	1	1	893	894	894	894
	Assistant Accreditation Manager	2	2	1,071	1,124	1,135	1,147
	Accreditation Officer	1	3	772	680	687	694
	Office Management Assistant	1	1	377	390	394	397
	Confidential Secretary	1	1	418	462	462	462
	Receptionist/Telephone Operator	1	1	176	186	188	189
	Total	89	100				
.002	Salary Compensation			-	124	124	124
.004	Allowances			1,450	1,500	1,500	1,500
.006	Cash in lieu of leave			1,781	2,120	2,150	2,200

VOTE 15-1: Ministry of Industry, Commerce and Consumer Protection - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
.009	End-of-year Bonus	3,461	3,550	3,560	3,590
.010	Service to Mauritius Programme	450	-	-	-
21111	Other Staff Costs	5,870	5,975	5,975	5,975
.002	Travelling and Transport	5,200	5,300	5,300	5,300
.100	Overtime	595	600	600	600
.200	Staff Welfare	75	75	75	75
21210	Social Contributions	525	500	540	550
22	Goods and Services	25,923	20,892	21,317	21,442
22010	Cost of Utilities	3,000	2,800	2,900	2,950
22020	Fuel and Oil	130	150	150	150
22030	Rent	12,325	12,175	12,175	12,175
22040	Office Equipment and Furniture	750	650	650	650
22050	Office Expenses	385	435	435	435
22060	Maintenance	675	525	825	875
22070	Cleaning Services	125	150	150	150
22090	Security	60	60	60	60
22100	Publications and Stationery	1,250	1,225	1,250	1,275
22120	Fees	6,037	2,012	2,012	2,012
22150	Scientific and Laboratory Equipment and Supplies	150	150	150	150
22900	Other Goods and Services	1,036	560	560	560
26	Grants	230,025	98,545	47,545	47,545
26210	Contribution to International Organisations	725	745	745	745
26313	Extra-Budgetary Units	229,300	97,800	46,800	46,800
.011	Fashion and Design Institute	16,800	16,800	16,800	16,800
.046	Mauritius Standards Bureau	30,000	30,000	30,000	30,000
.134	Enterprise Mauritius	182,500	51,000	-	-
	(a) Operating Budget	51,000	51,000	-	-
	(b) Export Market Development Support	110,000	-	-	- f(1)
	(c) Freight Rebate Scheme for Africa	20,000	-	-	- f(1)
	(d) Credit Guarantee Insurance Subsidy Scheme for Africa	1,500	-	-	- f(1)
Capital Expenditure		25,000	24,300	1,000	1,000
26	Grants	14,905	20,800	1,000	1,000
26323	Extra-Budgetary Units				
.011	Fashion and Design Institute	4,000	8,800	-	-
.046	Mauritius Standards Bureau	10,905	12,000	1,000	1,000
31	Acquisition of Non Financial Assets	10,095	3,500	-	-
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	1,100	1,100	-	-
.802	Acquisition of IT Equipment				
	(a) Assay Office	-	500	-	-
	(b) MAURITAS	-	1,900	-	-
.999	Acquisition of Other Machinery and Equipment - Regional Interim Economic Partnership Agreement (MSB)	8,995	-	-	-
TOTAL		336,800	200,000	126,900	127,500

f(1) Provision now made under Vote 27-1: Centrally Managed Initiatives of Government

VOTE 15-1: Ministry of Industry, Commerce and Consumer Protection - continued

Sub-Head 15-103: Commerce and Trade Development

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
Recurrent Expenditure			67,100	68,700	72,100	72,800	
21	Compensation of Employees		52,499	54,290	57,540	58,140	
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	46,149	48,015	51,205	51,745
.001	Basic Salary			39,988	41,615	44,485	44,920
	Fair Trading Practices						
	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	1	1	1,104	789	797	804
	Assistant Permanent Secretary	2	2	1,316	1,063	1,073	1,084
	Analyst/Senior Analyst	2	2	1,205	1,242	1,254	1,266
	Assistant Manager, Financial Operations	1	1	629	649	655	662
	Principal Financial Operations Officer	-	1	-	521	521	521
	Financial Officer/ Senior Financial Officer	1	1	429	440	444	449
	Assistant Financial Officer	-	1	-	135	273	275
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	429	440	444	448
	Office Management Executive	1	1	554	468	473	477
	Office Management Assistant	6	6	2,087	2,079	2,100	2,121
	Office Supervisor	1	1	435	435	439	443
	Management Support Officer	15	15	3,188	3,515	3,550	3,585
	Confidential Secretary	2	2	715	736	744	751
	Word Processing Operator	2	3	970	750	905	915
	Receptionist/Telephone Operator	-	1	199	199	203	207
	Head Office Auxiliary	1	1	275	284	287	288
	Office Auxiliary/Senior Office Auxiliary	2	3	577	420	510	515
	Driver	3	3	724	741	748	756
	Compliance to Import & Export Trade Legislations						
	Director of Trade	1	1	1,140	1,140	1,140	1,140
	Senior Analyst (Trade)	1	2	468	590	967	1,000
	Analyst (Trade)	3	4	1,096	1,520	1,688	1,704
	Trade Information Officer	1	2	530	530	630	636
	Commercial Officer	1	1	311	321	324	327
	Assistant Commercial Officer	-	1	158	240	242	245
	Office Management Executive	1	1	554	572	578	583
	Office Management Assistant	1	1	293	297	300	303
	Management Support Officer	16	17	4,819	4,940	4,989	5,040
	Confidential Secretary	1	1	418	429	433	438
	Receptionist/Telephone Operator	1	1	302	307	310	313
	Word Processing Operator	1	1	339	349	353	356
	Office Auxiliary/Senior Office Auxiliary	2	3	546	492	588	594

VOTE 15-1: Ministry of Industry, Commerce and Consumer Protection - 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
	Legal Metrology Services						
	Director Legal Metrology Services	1	1	1,140	1,140	1,140	1,140
	Deputy Director Legal Metrology Services	1	1	943	978	988	998
	Legal Metrologist	1	2	1,008	925	1,587	1,602
	Legal Metrology Officer	3	7	2,096	3,560	3,639	3,682
	Senior Technical Officer (Legal Metrology)	1	2	786	560	1,003	1,014
	Technical Officer (Legal Metrology) (<i>Personal</i>)	2	2	1,053	749	756	765
	Office Management Executive	1	1	554	572	577	583
	Management Support Officer	5	5	1,116	1,199	1,210	1,223
	Confidential Secretary	1	1	418	339	342	346
	Word Processing Operator	0	1	339	145	300	305
	Receptionist/Telephone Operator	1	1	158	207	209	211
	Office Auxiliary/Senior Office Auxiliary	1	2	148	238	328	331
	Senior Laboratory Auxiliary (New)	-	-	-	-	-	-
	Laboratory Auxiliary	5	5	1,464	1,453	1,467	1,482
	Heavy Vehicle/Mechanical Driver	1	2	411	350	400	404
	Driver	1	2	433	433	437	441
	Helper	2	2	232	280	283	285
	General Worker	1	2	415	390	393	398
	Total	100	122				
.002	Salary Compensation			-	175	175	175
.004	Allowances			625	625	625	650
.006	Cash in lieu of leave			1,718	2,100	2,220	2,250
.009	End-of-year Bonus			3,335	3,500	3,700	3,750
.010	Service to Mauritius Programme			483	-	-	-
21111	Other Staff Costs			5,725	5,725	5,775	5,825
.002	Travelling and Transport			4,900	4,900	4,950	5,000
.100	Overtime			750	750	750	750
.200	Staff Welfare			75	75	75	75
21210	Social Contributions			625	550	560	570
22	Goods and Services			14,541	14,355	14,505	14,605
22010	Cost of Utilities			3,010	2,930	3,030	3,130
22020	Fuel and Oil			400	300	300	300
22030	Rent			7,326	7,340	7,340	7,340
22040	Office Equipment and Furniture			550	550	550	550
22050	Office Expenses			260	275	275	275
22060	Maintenance			985	985	1,035	1,035
22070	Cleaning Services			85	85	85	85
22090	Security			240	240	240	240
22100	Publications and Stationery			840	780	780	780
22120	Fees			360	360	360	360
22170	Travelling within the Republic			35	60	60	60
22900	Other Goods and Services			450	450	450	450

VOTE 15-1: Ministry of Industry, Commerce and Consumer Protection - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
26	Grants	60	55	55	55
26210	Contribution to International Organisations	60	55	55	55
Capital Expenditure		4,000	2,500	1,500	1,700
31	Acquisition of Non-Financial Assets	4,000	2,500	1,500	1,700
31112	Non-Residential Buildings				
.442	Upgrading of Building - Legal Metrology Services	-	1,300	-	-
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	2,000	200	-	-
.804	Acquisition of Laboratory Equipment	2,000	1,000	1,500	1,700
TOTAL		71,100	71,200	73,600	74,500

Sub-Head 15-104: Consumer Protection and Market Surveillance

Rs 000

Recurrent Expenditure				35,000	36,100	38,300	38,700
21	Compensation of Employees			29,207	29,652	31,532	31,917
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	23,772	24,082	25,952	26,332
.001	Basic Salary			20,380	20,880	22,659	23,012
	Assistant Permanent Secretary Head, Consumer Affairs Unit	1	1	386	396	399	403
	Principal Consumer Affairs Officer	-	1	639	75	645	651
	Senior Consumer Affairs Officer	3	3	1,716	1,744	1,761	1,779
	Consumer Affairs Officer	26	30	12,526	13,769	14,914	15,191
	Office Management Executive	1	1	554	572	577	582
	Office Management Assistant	1	1	293	283	285	288
	Management Support Officer	4	4	1,151	1,191	1,202	1,214
	Word Processing Operator	1	1	255	261	263	266
	Receptionist/Telephone Operator	1	1	184	188	189	190
	Office Auxiliary/Senior Office Auxiliary	1	1	250	146	147	149
	Price Control						
	Office Management Executive	1	1	554	572	577	582
	Office Management Assistant	1	1	293	283	286	289
	Management Support Officer	5	5	1,579	1,400	1,414	1,428
	Total	46	51				
.002	Salary Compensation			-	85	85	85
.004	Allowances			325	275	280	285
.006	Cash in lieu of leave			900	1,050	1,050	1,050
.009	End-of-year Bonus			1,699	1,700	1,878	1,900
.010	Service to Mauritius Programme			468	92	-	-
21111	Other Staff Costs			5,175	5,305	5,305	5,305
.002	Travelling and Transport			5,075	5,200	5,200	5,200
.100	Overtime			75	75	75	75
.200	Staff Welfare			25	30	30	30
21210	Social Contributions			260	265	275	280
22	Goods and Services			5,793	6,448	6,768	6,783

VOTE 15-1: Ministry of Industry, Commerce and Consumer Protection - *continued*

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22010	Cost of Utilities	1,030	895	920	920
22030	Rent	2,280	3,075	3,075	3,075
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	123	133	133	133
22060	Maintenance	420	170	465	480
22070	Cleaning Services	70	80	80	80
22100	Publications and Stationery	160	200	200	200
22120	Fees	1,015	1,200	1,200	1,200
22900	Other Goods and Services	395	395	395	395
Capital Expenditure		3,000	200	-	-
31	Acquisition of Non-Financial Assets	3,000	200	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	3,000	200	-	-
TOTAL		38,000	36,300	38,300	38,700