

**VOTE 18-1: MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>VOTE 18-1 TOTAL EXPENDITURE</b>	318,300	<b>384,000</b>	307,200	302,500
<i>of which</i>				
Recurrent	292,300	347,100	303,300	299,500
Capital	26,000	36,900	3,900	3,000
<b>Sub-Head 18-101: GENERAL</b>	31,600	32,500	32,300	32,400
Recurrent Expenditure	31,600	32,500	32,300	32,400
Capital Expenditure	-	-	-	-
<b>Sub-Head 18-102: BUSINESS AND ENTERPRISE DEVELOPMENT</b>	156,500	210,100	160,900	156,100
Recurrent Expenditure	156,500	210,100	160,900	156,100
Capital Expenditure	-	-	-	-
<b>Sub-Head 18-103: COOPERATIVES DEVELOPMENT</b>	130,200	141,400	114,000	114,000
Recurrent Expenditure	104,200	104,500	110,100	111,000
Capital Expenditure	26,000	36,900	3,900	3,000
<b>TOTAL</b>	<b>318,300</b>	<b>384,000</b>	<b>307,200</b>	<b>302,500</b>

**Sub-Head 18-101: General**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
	<b>Recurrent Expenditure</b>	<b>31,600</b>	<b>32,500</b>	<b>32,300</b>	<b>32,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>17,035</b>	<b>16,790</b>	<b>16,865</b>	<b>17,025</b>
21110	Personal Emoluments	15,105	14,780	14,855	15,015
.001	Basic Salary	9,182	9,500	9,800	9,930
	Minister	2,400	2,400	2,400	2,400
	Permanent Secretary	1,464	1,464	1,464	1,464
	Assistant Permanent Secretary	-	162	330	334
	Manager, Financial Operations	800	726	744	755
	Assistant Manager, Financial Operations	648	668	687	697
	Procurement and Supply Officer/Senior Procurement and Supply Officer	380	386	395	407
	Office Management Executive	499	517	535	554

**VOTE 18-1: Ministry of Business, Enterprise and Cooperatives - 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
	Office Management Assistant	1	1	385	396	405	418
	Management Support Officer	4	4	919	939	959	981
	Confidential Secretary	2	2	796	816	838	856
	Word Processing Operator	1	1	282	255	260	267
	Receptionist/Telephone Operator	1	1	215	218	223	229
	Office Auxiliary/Senior Office Auxiliary	2	2	394	400	405	410
	Driver (Roster)	-	1	-	153	155	158
	<b>Total</b>	<b>17</b>	<b>19</b>				
.002	Salary Compensation			-	20	20	20
.004	Allowances			1,750	1,600	1,600	1,600
.005	Extra Assistance			2,236	2,200	2,200	2,200
.006	Cash in lieu of Leave			382	400	405	415
.009	End-of-year Bonus			766	830	830	850
.010	Service to Mauritius Programme			789	230	-	-
21111	Other Staff Costs			1,860	1,910	1,910	1,910
.002	Travelling and Transport			1,450	1,500	1,500	1,500
.100	Overtime			400	400	400	400
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			70	100	100	100
<b>22</b>	<b>Goods and Services</b>			<b>14,565</b>	<b>15,710</b>	<b>15,435</b>	<b>15,375</b>
22010	Cost of Utilities			1,675	1,520	1,520	1,520
22020	Fuel and Oil			185	100	100	100
22030	Rent			4,850	8,825	8,825	8,825
22040	Office Equipment and Furniture			1,000	650	550	475
22050	Office Expenses			235	215	215	215
22060	Maintenance			515	335	360	375
22070	Cleaning Services			85	85	85	85
22100	Publications and Stationery			730	610	610	610
22120	Fees			230	300	300	300
22170	Travelling within the Republic			50	50	50	50
22900	Other Goods and Services			5,010	3,020	2,820	2,820
	<i>of which</i>						
.955	Gender Mainstreaming			-	200	-	-
<b>TOTAL</b>				<b>31,600</b>	<b>32,500</b>	<b>32,300</b>	<b>32,400</b>

**Sub-Head 18-102: Business and Enterprise Development**

Rs 000

Recurrent Expenditure				156,500	210,100	160,900	156,100
<b>21</b>	<b>Compensation of Employees</b>			<b>9,000</b>	<b>8,100</b>	<b>8,900</b>	<b>9,100</b>
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	8,515	7,630	8,430	8,610
.001	Basic Salary			7,644	6,755	7,530	7,670
	Deputy Permanent Secretary	1	1	1,056	978	1,014	1,030
	Assistant Permanent Secretary	1	1	609	440	450	465

**VOTE 18-1: Ministry of Business, Enterprise and Cooperatives - 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				
	Principal Business and Enterprise Analyst (New)	-	-	-	-	-	-
	Senior Business and Enterprise Analyst	-	1	-	216	435	440
	Business & Enterprise Analyst	-	2	306	307	620	630
	Analyst/Senior Analyst	2	2	783	800	810	820
	Financial Officer/ Senior Financial Officer	-	1	891	480	485	490
	Internal Control Officer/Senior Internal Control Officer	-	-	198	-	-	-
	Teacher/Senior Teacher, Handicraft Industrial Branch	1	-	434	-	-	-
	Office Management Assistant	2	2	743	790	800	810
	Management Support Officer	5	6	1,110	1,357	1,435	1,480
	Confidential Secretary	1	1	531	365	375	385
	Word Processing Operator	2	2	564	603	610	615
	Office Auxiliary/Senior Office Auxiliary	1	2	237	235	310	315
	Driver	1	1	182	184	186	190
	<b>Total</b>	<b>17</b>	<b>22</b>				
.002	Salary Compensation			-	20	20	25
.004	Allowances			25	25	25	25
.006	Cash in lieu of Leave			216	230	230	240
.009	End-of-year Bonus			630	600	625	650
21111	Other Staff Costs			375	390	390	400
.002	Travelling and Transport			375	390	390	400
21210	Social Contributions			110	80	80	90
<b>22</b>	<b>Goods and Services</b>			<b>5,500</b>	-	-	-
22130	Studies and Surveys						
.002	SME Master Plan			5,000	-	-	-
22900	Other Goods and Services			500	-	-	-
.024	Management Fee to DBM Ltd			500	-	-	-
<b>26</b>	<b>Grants</b>						
26313	Extra-Budgetary Units						
.083	Small and Medium Enterprises Development Authority (SMEDA)			142,000	137,000	-	-
	(a) Operating Budget			97,000	93,000	-	-
	(b) Refund to SMEs for Participation in International			40,000	40,000	-	-
	(c) Pre-market Test and Certification Scheme			5,000	4,000	-	-
.147	SME Mauritius Ltd			-	65,000	152,000	147,000
	(a) Operating Budget			-	30,000	58,000	58,000
	(b) Implementation of SME Master Plan			-	25,000	40,000	35,000
	(c) Refund to SMEs for Participation in International Fairs			-	-	40,000	40,000
	(d) Pre-market Test and Certification Scheme			-	-	4,000	4,000
	(e) Membership to "Made in Moris" Label			-	3,000	3,000	3,000
	(f) Solar Photovoltaic Rebate Scheme			-	7,000	7,000	7,000
	<b>TOTAL</b>			<b>156,500</b>	<b>210,100</b>	<b>160,900</b>	<b>156,100</b>

**VOTE 18-1: Ministry of Business, Enterprise and Cooperatives - continued**

**Sub-Head 18-103: Cooperatives Development**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>104,200</b>	<b>104,500</b>	<b>110,100</b>	<b>111,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>78,809</b>	<b>76,313</b>	<b>82,256</b>	<b>82,936</b>
21110	Personal Emoluments	68,884	66,333	72,221	72,841
.001	Basic Salary	59,399	57,193	62,751	63,291
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	1,104	850	992	1,000
	Assistant Permanent Secretary	703	770	792	807
	Registrar of Cooperative Societies	869	910	926	926
	Deputy Registrar of Cooperative Societies	716	706	726	746
	Divisional Cooperative Officer	2,631	716	1,973	1,973
	Principal Cooperative Officer	10,734	10,300	10,762	10,780
	Senior Cooperative Officer	10,779	10,806	12,081	12,184
	Cooperative Officer	5,951	5,540	6,385	6,520
	Chief Technical Officer (New)	-	-	-	-
	Principal Cooperative Auditor (New)	-	-	-	-
	Senior Cooperative Auditor (New)	-	-	-	-
	Cooperative Auditor (New)	-	-	-	-
	Secretary for Cooperative Development	463	380	770	780
	Senior Cooperative Development Officer	2,266	2,266	2,266	2,266
	Cooperative Development Officer	1,500	2,700	2,786	2,810
	Systems Analyst	-	237	328	330
	Assistant Manager, Financial Operations	629	602	612	622
	Principal Financial Operations Officer	-	545	545	545
	Financial Officer/Senior Financial Officer	1,399	1,016	1,016	1,016
	Principal Procurement and Supply Officer	-	545	550	555
	Procurement and Supply Officer/Senior Procurement and Supply Officer	490	385	390	395
	Office Management Executive	517	536	550	560
	Office Management Assistant	717	749	760	765
	Office Supervisor	434	434	434	434
	Management Support Officer	4,374	4,415	4,953	5,040
	Confidential Secretary	867	994	1,109	1,124
	Office Clerk	4,418	2,695	2,695	2,695
	Word Processing Operator	1,612	1,600	1,700	1,720
	Receptionist/Telephone Operator	185	188	191	195

*f(1) 13 posts of Cooperative Auditor will be filled against Co-operative Officer/Senior Co-operative Officer*

**VOTE 18-1: Ministry of Business, Enterprise and Cooperatives - continued**

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar17	Funded 2017/18				
	Head Office Auxiliary	1	1	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	5	6	1,284	1,201	1,300	1,310
	Driver	4	4	839	848	857	866
	General Worker	17	23	2,166	2,507	2,550	2,575
	<b>Total</b>	<b>140</b>	<b>172</b>				
.002	Salary Compensation			-	250	250	250
.004	Allowances			1,500	1,000	1,000	1,000
.005	Extra Assistance			440	440	440	440
.006	Cash in lieu of Leave			2,515	2,700	2,730	2,760
.009	End-of-year Bonus			5,030	4,750	5,050	5,100
21111	Other Staff Costs			9,275	9,325	9,375	9,425
.002	Travelling and Transport			8,800	8,850	8,900	8,950
.100	Overtime			450	450	450	450
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			650	655	660	670
<b>22</b>	<b>Goods and Services</b>			<b>16,366</b>	<b>17,042</b>	<b>16,978</b>	<b>16,969</b>
22010	Cost of Utilities			1,681	1,757	1,758	1,759
22020	Fuel and Oil			225	225	250	250
22030	Rent			7,500	7,550	7,750	7,800
22040	Office Equipment and Furniture			800	600	550	550
22050	Office Expenses			460	460	460	460
22060	Maintenance			875	625	660	675
22070	Cleaning Services			60	160	160	160
22090	Security			500	500	525	550
22100	Publications and Stationery			900	900	800	700
22120	Fees			565	615	615	615
22170	Travelling within the Republic			-	100	100	100
22900	Other Goods and Services			2,800	3,550	3,350	3,350
<b>26</b>	<b>Grants</b>			<b>4,825</b>	<b>6,235</b>	<b>6,235</b>	<b>6,235</b>
26210	Contribution to International Organisations			225	235	235	235
26313	Extra-Budgetary Units						
.061	National Cooperative College (NCC)			4,600	6,000	6,000	6,000
<b>28</b>	<b>Other Expense</b>			<b>4,200</b>	<b>4,910</b>	<b>4,631</b>	<b>4,860</b>
28211	Transfers to Non-Profit Institutions			4,200	4,910	4,631	4,860
.030	Mauritius Co-operative Alliance Ltd			2,300	2,415	2,536	2,662
.031	Mauritius Livestock Marketing Co-operative Federation (MLMCF)			700	1,235	772	810
	<i>of which</i>						
	<i>Implementation of "Dairy Project"</i>			-	500	-	-
.032	Mauritius Agricultural Marketing Co-operative Federation			700	735	772	810
.058	Mauritius Women Entrepreneur Cooperatives Federation			500	525	551	578

**VOTE 18-1: Ministry of Business, Enterprise and Cooperatives - continued**

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Capital Expenditure</b>			<b>26,000</b>	<b>36,900</b>	<b>3,900</b>	<b>3,000</b>
<b>28</b>	<b>Other Expense</b>	Project Value Rs 000	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
28225	Transfers to Private Enterprises					
.013	Solar Photovoltaic Rebate Scheme		1,000	3,000	3,000	3,000
<b>31</b>	<b>Acquisition of Non - Financial Assets</b>		<b>25,000</b>	<b>33,900</b>	<b>900</b>	<b>-</b>
31112	Non-Residential Buildings					
.442	Upgrading of Building (NCC)	18,300	8,000	17,400	900	-
.430	Renovation / Upgrading of Maison des Pecheurs	3,500	-	3,500	-	-
31121	Transport Equipment					
.999	Acquisition of Other Transport Equipment		-	4,600	-	-
31132	Intangible fixed assets					
.106	Cooperatives Division e-Registration Project (CDeRP)	8,500	17,000	8,400	-	-
<b>TOTAL</b>			<b>130,200</b>	<b>141,400</b>	<b>114,000</b>	<b>114,000</b>