

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

SUMMARY OF EXPENDITURE

				Rs 000	
Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 15-1 TOTAL EXPENDITURE		321,000	298,000	271,100	272,900
<i>of which</i>					
Recurrent		294,000	262,700	267,800	270,900
Capital		27,000	35,300	3,300	2,000
Sub-Head 15-101: GENERAL					
Recurrent Expenditure		13,500	13,400	13,750	13,900
Capital Expenditure		-	-	-	-
Sub-Head 15-102: INDUSTRIAL DEVELOPMENT					
Recurrent Expenditure		200,000	163,800	143,250	142,800
Capital Expenditure		175,700	139,600	140,950	141,800
Capital Expenditure		24,300	24,200	2,300	1,000
Sub-Head 15-103: COMMERCE AND TRADE DEVELOPMENT					
Recurrent Expenditure		71,200	82,400	74,100	75,400
Capital Expenditure		68,700	71,500	73,100	74,400
Capital Expenditure		2,500	10,900	1,000	1,000
Sub-Head 15-104: CONSUMER PROTECTION AND MARKET SURVEILLANCE					
Recurrent Expenditure		36,300	38,400	40,000	40,800
Capital Expenditure		36,100	38,200	40,000	40,800
Capital Expenditure		200	200	-	-
TOTAL		321,000	298,000	271,100	272,900

Sub-Head 15-101: General

				Rs 000		
Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure			13,500	13,400	13,750	13,900
20	Allowance to Minister		2,400	2,400	2,400	2,400
20100	Annual Allowance	Funded 2017/18				
(1)	Minister	Funded 2018/19	2,400	2,400	2,400	2,400
	Total		1	1		
21	Compensation of Employees		9,500	9,280	9,605	9,755
21110	Personal Emoluments	Funded 2017/18	8,055	7,835	8,160	8,310
.001	Basic Salary	Funded 2018/19	3,115	3,085	3,310	3,365
(1)	Permanent Secretary		1,464	1,464	1,464	1,464
(2)	Management Support Officer		484	509	562	565
(3)	Confidential Secretary		922	862	890	920

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(4)	Office Auxiliary/Senior Office Auxiliary	1	1	195	204	208	227
(5)	Driver	1	1	50	46	186	189
	Total	7	7				
.002	Salary Compensation			12	45	45	45
.004	Allowances			1,700	1,500	1,500	1,500
.005	Extra Assistance			2,500	2,500	2,560	2,650
.006	Cash in lieu of leave			268	235	260	250
.009	End-of-year Bonus			460	470	485	500
21111	Other staff costs			1,365	1,365	1,365	1,365
.002	Travelling and Transport			950	950	950	950
.100	Overtime			400	400	400	400
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			80	80	80	80
22	Goods and Services			1,600	1,720	1,745	1,745
22010	Cost of Utilities			450	425	450	450
22020	Fuel and Oil			90	100	100	100
22030	Rent			170	170	170	170
22040	Office Equipment and Furniture			200	200	200	200
22050	Office Expenses			150	150	150	150
22060	Maintenance			100	200	200	200
22100	Publications and Stationery			55	75	75	75
22900	Other Goods and Services			385	400	400	400
	<i>of which</i>						
.955	Gender Mainstreaming			200	200	200	200
TOTAL				13,500	13,400	13,750	13,900

Sub-Head 15-102: Industrial Development

Recurrent Expenditure				175,700	139,600	140,950	141,800
21	Compensation of Employees			56,263	59,945	61,660	62,405
21110	Personal Emoluments			49,788	53,025	54,735	55,400
.001	Basic Salary	Funded 2017/18	Funded 2018/19	42,494	44,976	46,645	47,210
	Industrial Consolidation and Diversification						
(1)	Deputy Permanent Secretary	1	1	1,104	1,104	1,104	1,104
(2)	Assistant Permanent Secretary	2	2	966	998	1,008	1,016
(3)	Director of Industry	1	1	1,050	1,068	1,068	1,068
(4)	Principal Analyst (Industry)	3	3	2,642	2,677	2,677	2,677
(5)	Senior Analyst (Industry)	5	5	3,966	4,000	4,000	4,000
(6)	Analyst (Industry)	6	8	2,700	2,588	2,905	2,915
(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	800	746	756	756

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(10)	Assistant Manager, Financial Operations	1	1	668	697	697	697
(11)	Financial Officer/Senior Financial Officer	2	2	1,089	848	868	888
(12)	Assistant Financial Officer	-	1	-	330	340	350
(13)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	429	442	454	466
(14)	Office Management Executive	2	3	1,144	1,700	1,727	1,735
(15)	Office Management Assistant	5	5	1,858	1,650	1,730	1,760
(16)	Office Supervisor	1	1	435	435	435	435
(17)	Management Support Officer	13	14	3,193	4,000	4,067	4,120
(18)	Confidential Secretary	2	2	960	920	920	920
(19)	Word Processing Operator	4	4	1,218	1,230	1,260	1,290
(20)	Receptionist/Telephone Operator	1	1	192	194	198	202
(21)	Head Office Auxiliary	1	1	288	288	288	288
(22)	Office Auxiliary/Senior Office Auxiliary	6	6	1,038	1,052	1,090	1,110
(23)	Driver	3	3	734	746	764	782
(24)	Security Guard	1	-	200	-	-	-
	Assaying and Marking of Jewellery						
(25)	Director, Assay Office	1	1	1,140	1,140	1,140	1,140
(26)	Assistant Director, Assay Office	1	1	726	750	772	795
(27)	Scientific Officer (Assay and Gemmology)	2	2	924	1,034	1,072	1,110
(28)	Gemmologist	3	3	1,396	1,244	1,524	1,574
(29)	Technical Officer/Senior Technical Officer (Assay Office)	8	8	2,486	2,863	2,935	2,992
(30)	Confidential Secretary	1	1	430	386	398	404
(31)	Office Management Assistant	1	1	290	307	320	330
(32)	Management Support Officer	3	3	732	686	712	742
(33)	Word Processing Operator	1	1	175	177	182	186
(34)	Receptionist/Telephone Operator	1	1	186	187	192	196
(35)	Assay Laboratory Auxiliary	2	2	446	563	585	600
(36)	Office Auxiliary/Senior Office Auxiliary	2	2	320	304	310	316
	Quality Enhancement, Accreditation and Conformity Assessments						
(37)	Director, MAURITAS	1	1	1,140	1,140	1,140	1,140
(38)	Accreditation Manager	1	2	894	1,202	1,238	1,248
(39)	Assistant Accreditation Manager	2	2	1,124	1,010	1,050	1,090
(40)	Accreditation Officer	3	5	680	1,319	1,742	1,772
(41)	Office Management Assistant	1	1	390	396	412	423
(42)	Confidential Secretary	1	1	462	490	490	490
(43)	Receptionist/Telephone Operator	1	1	186	192	198	202
(44)	Office Auxiliary/Senior Office Auxiliary	-	1	-	180	184	188
	Total	100	108				

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	124	620	620	620
.004	Allowances	1,500	1,500	1,500	1,500
.006	Cash in lieu of leave	2,120	2,120	2,120	2,120
.009	End-of-year Bonus	3,550	3,809	3,850	3,950
21111	Other Staff Costs	5,975	6,375	6,375	6,455
.002	Travelling and Transport	5,300	5,700	5,700	5,780
.100	Overtime	600	600	600	600
.200	Staff Welfare	75	75	75	75
21210	Social Contributions	500	545	550	550
22	Goods and Services	20,892	23,822	23,457	23,562
22010	Cost of Utilities	2,800	3,000	3,200	3,280
22020	Fuel and Oil	150	250	250	250
22030	Rent	12,175	12,325	12,450	12,450
22040	Office Equipment and Furniture	650	525	500	500
22050	Office Expenses	435	450	475	500
22060	Maintenance	525	875	900	900
22070	Cleaning Services	150	200	200	200
22090	Security	60	60	60	60
22100	Publications and Stationery	1,225	1,825	1,825	1,825
22120	Fees	2,012	2,612	2,612	2,612
22150	Scientific and Laboratory Equipment and Supplies	150	100	150	150
22900	Other Goods and Services	560	1,600	835	835
26	Grants	98,545	55,833	55,833	55,833
26210	Contribution to International Organisations	745	833	833	833
26313	Extra-Budgetary Units				
.011	Fashion and Design Institute	16,800	20,000	20,000	20,000
.046	Mauritius Standards Bureau	30,000	35,000	35,000	35,000
.134	Enterprise Mauritius	51,000	-	-	-
Capital Expenditure		24,300	24,200	2,300	1,000
26	Grants	20,800	22,300	2,000	1,000
26323	Extra-Budgetary Units				
.011	Fashion and Design Institute	8,800	8,800	1,000	-
.046	Mauritius Standards Bureau	12,000	13,500	1,000	1,000
31	Acquisition of Non Financial Assets	3,500	1,900	300	-
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	1,100	-	-	-
.802	Acquisition of IT Equipment	2,400	1,300	300	-
	(a) Assay Office	500	-	-	-
	(b) MAURITAS	1,900	1,300	300	-
.830	Acquisition of Gold and Silver	-	600	-	-
TOTAL		200,000	163,800	143,250	142,800

(f1) Provision made under Item 26313148: Economic Development Board of Vote 2-1: Prime Minister's Office

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

Sub-Head 15-103: Commerce and Trade Development

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure				68,700	71,500	73,100	74,400
21	Compensation of Employees			54,290	56,000	57,375	58,460
21110	Personal Emoluments	Funded	Funded	48,015	49,765	51,030	52,005
.001	Basic Salary	2017/18	2018/19	41,615	42,377	43,410	44,202
	Fair Trading Practices						
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1	1	789	834	858	880
(3)	Assistant Permanent Secretary	2	2	1,063	1,114	1,144	1,175
(4)	Analyst/Senior Analyst	2	2	1,242	1,280	1,328	1,346
(5)	Assistant Manager, Financial Operations	1	1	649	668	676	697
(6)	Principal Financial Operations Officer	1	1	521	545	545	545
(7)	Financial Officer/Senior Financial Officer	1	1	440	386	397	405
(8)	Assistant Financial Officer	1	1	135	330	340	350
(9)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	440	453	468	483
(10)	Office Management Executive	1	2	468	1,018	1,047	1,083
(11)	Office Management Assistant	6	6	2,079	2,419	2,498	2,562
(12)	Office Supervisor	1	1	435	435	435	435
(13)	Management Support Officer	15	15	3,515	3,684	3,708	3,734
(14)	Confidential Secretary	2	2	736	762	782	803
(15)	Word Processing Operator	3	3	750	749	788	828
(16)	Receptionist/Telephone Operator	1	1	199	148	154	160
(17)	Head Office Auxiliary	1	1	284	288	288	288
(18)	Office Auxiliary/Senior Office Auxiliary	3	3	420	480	490	500
(19)	Driver	3	3	741	755	766	777
	Compliance to Import & Export Trade Legislations						
(20)	Director of Trade	1	1	1,140	1,140	1,140	1,140
(21)	Senior Analyst (Trade)	2	2	590	982	1,016	1,036
(22)	Analyst (Trade)	4	4	1,520	1,337	1,374	1,412
(23)	Senior Commercial Officer	-	1	-	371	376	384
(24)	Commercial Officer	1	-	321	-	-	-
(25)	Assistant Commercial Officer	1	2	240	488	500	510
(26)	Trade Information Officer	2	1	530	390	390	390
(27)	Office Management Executive	1	1	572	582	582	582
(28)	Office Management Assistant	1	1	297	354	360	376
(29)	Management Support Officer	17	17	4,940	3,690	3,871	3,952
(30)	Confidential Secretary	1	1	429	440	453	466
(31)	Word Processing Operator	1	1	349	261	268	280

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(32)	Receptionist/Telephone Operator	1	1	307	307	307	307
(33)	Office Auxiliary/Senior Office Auxiliary	3	2	492	470	494	524
	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	978	996	996	996
(36)	Legal Metrologist	2	2	925	1,591	1,612	1,635
(37)	Legal Metrology Officer	7	7	3,560	2,664	2,730	2,785
(38)	Senior Technical Officer (Legal Metrology)	2	1	560	556	564	581
(39)	Technical Officer (Legal Metrology)	2	3	749	1,145	1,165	1,178
(40)	Office Management Executive	1	1	572	554	572	582
(41)	Management Support Officer	5	5	1,199	1,187	1,216	1,248
(42)	Confidential Secretary	1	1	339	386	396	407
(43)	Word Processing Operator	1	1	145	261	268	275
(44)	Receptionist/Telephone Operator	1	1	207	307	307	307
(45)	Senior Laboratory Auxiliary	-	1	-	367	372	372
(46)	Laboratory Auxiliary	5	5	1,453	962	975	987
(47)	Heavy Vehicle/Mechanical Driver	2	2	350	307	428	437
(48)	Driver	2	2	433	446	464	484
(49)	Office Auxiliary/Senior Office Auxiliary	2	2	238	297	303	309
(50)	Helper	2	2	280	281	287	294
(51)	General Worker	2	2	390	306	308	311
	Total	122	123				
.002	Salary Compensation			175	725	725	725
.004	Allowances			625	950	960	975
.006	Cash in lieu of leave			2,100	2,121	2,235	2,303
.009	End-of-year Bonus			3,500	3,592	3,700	3,800
21111	Other Staff Costs			5,725	5,675	5,775	5,875
.002	Travelling and Transport			4,900	4,800	4,900	5,000
.100	Overtime			750	800	800	800
.200	Staff Welfare			75	75	75	75
21210	Social Contributions			550	560	570	580
22	Goods and Services			14,355	15,435	15,660	15,875
22010	Cost of Utilities			2,930	3,100	3,215	3,395
22020	Fuel and Oil			300	350	350	350
22030	Rent			7,340	7,450	7,455	7,460
22040	Office Equipment and Furniture			550	550	550	550
22050	Office Expenses			275	275	275	275

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22060	Maintenance	985	1,060	1,085	1,110
22070	Cleaning Services	85	250	255	260
22090	Security	240	300	300	300
22100	Publications and Stationery	780	780	780	780
22120	Fees	360	560	585	585
22170	Travelling within the Republic	60	60	60	60
22900	Other Goods and Services	450	700	750	750
26	Grants	55	65	65	65
26210	Contribution to International Organisations	55	65	65	65
Capital Expenditure		2,500	10,900	1,000	1,000
31	Acquisition of Non-Financial Assets	2,500	10,900	1,000	1,000
31112	Non-Residential Buildings				
.442	Upgrading of Building - Legal Metrology Services	1,300	1,300	-	-
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	200	-	-	-
.802	Acquisition of IT Equipment	-	600	-	-
.804	Acquisition of Laboratory Equipment	1,000	9,000	1,000	1,000
TOTAL		71,200	82,400	74,100	75,400

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

Recurrent Expenditure				36,100	38,200	40,000	40,800
21	Compensation of Employees			29,652	31,280	33,030	33,680
21110	Personal Emoluments			24,082	25,460	27,150	27,695
.001	Basic Salary	Funded 2017/18	Funded 2018/19	20,880	21,448	23,085	23,545
(1)	Head, Consumer Affairs Unit	-	1	-	535	698	708
(2)	Principal Consumer Affairs Officer	1	1	75	639	639	639
(3)	Senior Consumer Affairs Officer	3	3	1,744	1,744	1,784	1,800
(4)	Consumer Affairs Officer	30	30	13,769	13,069	14,337	14,642
(5)	Assistant Permanent Secretary	1	1	396	407	418	429
(6)	Office Management Executive	1	1	572	582	582	582
(7)	Office Management Assistant	1	1	283	354	372	390
(8)	Management Support Officer	4	4	1,191	1,222	1,252	1,280
(9)	Word Processing Operator	1	1	261	222	268	275
(10)	Receptionist/Telephone Operator	1	1	188	191	200	210
(11)	Office Auxiliary/Senior Office Auxiliary	1	2	146	303	309	316
	Price Control						
(12)	Office Management Executive	1	1	572	582	582	582
(13)	Office Management Assistant	1	1	283	354	360	366
(14)	Management Support Officer	5	5	1,400	1,244	1,284	1,326
	Total	51	53				
.002	Salary Compensation			85	350	350	350
.004	Allowances			275	880	890	900

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.006	Cash in lieu of leave	1,050	1,062	1,100	1,150
.009	End-of-year Bonus	1,700	1,720	1,725	1,750
.010	Service to Mauritius Programme	92	-	-	-
21111	Other Staff Costs	5,305	5,555	5,605	5,705
.002	Travelling and Transport	5,200	5,450	5,500	5,600
.100	Overtime	75	75	75	75
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	265	265	275	280
22	Goods and Services	6,448	6,920	6,970	7,120
22010	Cost of Utilities	895	920	970	1,120
22030	Rent	3,075	3,075	3,075	3,075
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	133	135	135	135
22060	Maintenance	170	445	445	445
22070	Cleaning Services	80	95	95	95
22100	Publications and Stationery	200	200	200	200
22120	Fees	1,200	1,200	1,200	1,200
22900	Other Goods and Services	395	550	550	550
Capital Expenditure		200	200	-	-
31	Acquisition of Non-Financial Assets	200	200	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	200	200	-	-
TOTAL		36,300	38,400	40,000	40,800