

VOTE 18-1: MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 18-1 TOTAL EXPENDITURE	282,188	138,200
<i>of which</i>		
Recurrent	255,087	135,100
Capital	27,101	3,100
Sub-Head 18-101: GENERAL	12,635	6,950
Recurrent Expenditure	12,635	6,950
Capital Expenditure	-	-
Sub-Head 18-102: INDUSTRIAL DEVELOPMENT	185,197	84,051
Recurrent Expenditure	158,197	82,051
Capital Expenditure	27,000	2,000
Sub-Head 18-103: TRADE DEVELOPMENT	55,976	31,617
Recurrent Expenditure	55,874	30,517
Capital Expenditure	101	1,100
Sub-Head 18-104: CONSUMER PROTECTION AND MARKET SURVEILLANCE	28,380	15,582
Recurrent Expenditure	28,380	15,582
Capital Expenditure	-	-
TOTAL	282,188	138,200

Sub-Head 18-101: General

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		12,635	6,950
21	Compensation of Employees	9,777	5,055
21110	Personal Emoluments	8,572	4,454
21111	Other staff costs	1,164	575
21210	Social Contributions	41	26
22	Goods and Services	2,858	1,895
22010	Cost of Utilities	390	180
22030	Rent	166	85
22040	Office Equipment and Furniture	146	100
22050	Office Expenses	104	65
22060	Maintenance	96	50

VOTE 18-1: Ministry of Industry, Commerce and Consumer Protection - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
22100	Publications and Stationery	14	20
22180	Overseas Travel(Mission and Capacity Building)	1,738	1,100
22900	Other Goods and Services	119	250
TOTAL		12,635	6,950

Sub-Head 18-102: Industrial Development

Recurrent Expenditure		158,197	82,051
21	Compensation of Employees	47,594	24,236
21110	Personal Emoluments	42,074	21,513
21111	Other staff costs	5,133	2,518
21210	Social Contributions	387	205
22	Goods and Services	18,147	11,940
22010	Cost of Utilities	2,792	1,450
22020	Fuel and Oil	129	70
22030	Rent	10,998	5,975
22040	Office equipment and furniture	575	700
22050	Office Expenses	299	155
22060	Maintenance	861	330
22070	Cleaning Services	59	50
22090	Security	47	30
22100	Publications and Stationery	742	395
22120	Fees	1,234	2,545
	<i>of which</i>		
.006	Fees to Assessors	852	700
.008	Fees to Consultants	-	1,565
	<i>(a) AFD PRCC</i>	-	1,200
	<i>(b) Regional Interim Economic Partnership Agreement - Mauritius Standards Bureau</i>	-	365
22150	Scientific and laboratory equipment and supplies	142	75
22900	Other Goods and Services	269	165
26	Grants	92,456	45,875
26210	Contribution to International Organisations	656	675
26313	Extra-Budgetary Units		
.134	Enterprise Mauritius	45,000	25,400
.046	Mauritius Standards Bureau	28,500	13,000
.088	Fashion and Design Institute	18,300	6,800
Capital Expenditure		27,000	2,000
26	Grants	27,000	2,000
26323	Capital Grant to Extra-Budgetary Units		
.134	Enterprise Mauritius	6,000	-
.046	Mauritius Standards Bureau	16,000	-
.088	Fashion and Design Institute	5,000	2,000
TOTAL		185,197	84,051

VOTE 18-1: Ministry of Industry, Commerce and Consumer Protection - continued

Sub-Head 18-103: Trade Development

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		55,874	30,517
21	Compensation of Employees	42,777	23,027
21110	Personal Emoluments	37,308	20,207
21111	Other Staff Costs	5,012	2,575
21210	Social Contributions	457	245
22	Goods and Services	13,040	7,430
22010	Cost of Utilities	2,709	1,366
22020	Fuel and Oil	362	200
22030	Rent	6,672	4,063
22040	Office Equipment and Furniture	401	275
22050	Office Expenses	208	125
22060	Maintenance	930	283
22070	Cleaning Services	60	36
22090	Security	214	108
22100	Publications and Stationery	532	323
22120	Fees	315	243
22170	Travelling within the Republic	34	18
22180	Overseas Travel (Mission and Capacity Building)	300	150
22900	Other Goods and Services	305	240
26	Grants	57	60
26210	Current Grant to International Organisations	57	60
Capital Expenditure		101	1,100
31	Acquisition of Non-Financial Assets	101	1,100
31122	Other Machinery and Equipment		
.804	Acquisition of Laboratory Equipment	101	1,100
TOTAL		55,976	31,617

Sub-Head 18-104: Consumer Protection and Market Surveillance

Recurrent Expenditure		28,380	15,582
21	Compensation of Employees	23,680	12,262
21110	Personal Emoluments	18,905	9,742
21111	Other Staff Costs	4,586	2,405
21210	Social Contributions	188	115
22	Goods and Services	4,701	3,320
22010	Cost of Utilities	896	471
22030	Rent	2,260	1,500
22040	Office Equipment and Furniture	80	60
22050	Office Expenses	51	34
22060	Maintenance	98	336
22070	Cleaning Services	41	25
22100	Publications and Stationery	61	85
22120	Fees	943	474
22900	Other Goods and Services	271	335
TOTAL		28,380	15,582