

VOTE 21-1: MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 21-1 TOTAL EXPENDITURE	175,024	94,400
<i>of which</i>		
Recurrent	175,024	94,400
Capital	-	-
Sub-Head 21-101: GENERAL	83,655	49,612
Recurrent Expenditure	83,655	49,612
Capital Expenditure	-	-
Sub-Head 21-102: COOPERATIVES	91,369	44,788
Recurrent Expenditure	91,369	44,788
Capital Expenditure	-	-
TOTAL	175,024	94,400

Sub-Head 21-101: General

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		83,655	49,612
21	Compensation of Employees	20,598	10,812
21110	Personal Emoluments	18,652	9,750
21111	Other Staff Costs	1,807	980
21210	Social Contributions	140	82
22	Goods and Services	18,967	11,300
22010	Cost of Utilities	1,543	910
22020	Fuel and Oil	186	95
22030	Rent	5,307	3,010
22040	Office Equipment and Furniture	267	160
22050	Office Expenses	199	100
22060	Maintenance	548	650
22070	Cleaning Services	81	40
22100	Publications and Stationery	817	415
22120	Fees	7,678	4,000
22170	Travelling within the Republic of Mauritius	33	20
22180	Overseas Travel (Mission and Capacity Building)	287	150
22900	Other Goods and Services	2,021	1,750
26	Current Grants	44,090	27,500
26313	Extra Budgetary Units		
.083	Small and Medium Enterprises Development Authority (SMEDA)	44,090	27,500
TOTAL		83,655	49,612

VOTE 21-1: Ministry of Business, Enterprise and Cooperatives - continued

Sub-Head 21-102: Cooperatives

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		91,369	44,788
21	Compensation of Employees	67,467	34,243
21110	Personal Emoluments	57,642	29,306
21111	Other Staff Costs	9,222	4,625
21210	Social Contributions	603	312
22	Goods and Services	14,685	6,600
22010	Cost of Utilities	1,671	855
22020	Fuel and Oil	142	95
22030	Rent	5,306	2,700
22040	Office Equipment and Furniture	920	200
22050	Office Expenses	392	195
22060	Maintenance	891	665
22070	Cleaning Services	91	45
22090	Security	503	260
22100	Publications and Stationery	567	325
22120	Fees	466	235
22180	Overseas Travel (Mission and Capacity Building)	735	75
22900	Other Goods and Services	3,000	950
26	Grants	4,562	2,195
26210	Contribution to International Organisations	192	195
26313	Extra-Budgetary Units		
.061	National Institute for Co-operative Entrepreneurship	4,370	2,000
28	Other Expense	4,654	1,750
28211	Transfers to Non-Profit Institutions		
.030	Mauritius Co-operative Union	2,172	1,150
.031	Mauritius Livestock Marketing Co-operative Federation	1,634	200
.032	Mauritius Agricultural Marketing Co-operative Federation	360	200
.058	Mauritius Women Entrepreneur Cooperatives Federation	488	200
TOTAL		91,369	44,788