

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

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 18-1 TOTAL EXPENDITURE</b>	384,000	<b>270,500</b>	255,500	253,500
<i>of which</i>				
Recurrent	347,100	251,650	251,500	252,500
Capital	36,900	18,850	4,000	1,000
<b>Sub-Head 18-101: GENERAL</b>	32,500	38,270	33,500	34,600
Recurrent Expenditure	32,500	35,270	30,500	34,600
Capital Expenditure	-	3,000	3,000	-
<b>Sub-Head 18-102: BUSINESS AND ENTERPRISE DEVELOPMENT</b>	210,100	106,180	107,870	103,375
Recurrent Expenditure	210,100	106,180	107,870	103,375
Capital Expenditure	-	-	-	-
<b>Sub-Head 18-103: COOPERATIVES DEVELOPMENT</b>	141,400	126,050	114,130	115,525
Recurrent Expenditure	104,500	110,200	113,130	114,525
Capital Expenditure	36,900	15,850	1,000	1,000
<b>TOTAL</b>	<b>384,000</b>	<b>270,500</b>	<b>255,500</b>	<b>253,500</b>

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>32,500</b>	<b>35,270</b>	<b>30,500</b>	<b>34,600</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance				
(1)	Minister	2,400	2,400	2,400	2,400
	<b>Total</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>14,390</b>	<b>15,225</b>	<b>15,660</b>	<b>15,910</b>
21110	Personal Emoluments	12,380	13,160	13,545	13,745
.001	Basic Salary	7,100	7,850	8,080	8,195
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Assistant Permanent Secretary	162	629	648	668
(3)	Manager, Financial Operations	726	746	755	755
(4)	Assistant Manager, Financial Operations	668	687	697	697
(5)	Procurement and Supply Officer/Senior Procurement and Supply Officer	386	429	440	453
(6)	Office Management Executive	517	535	555	572
(7)	Office Management Assistant	396	475	475	475
(8)	Management Support Officer	939	959	980	1,000

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(9)	Confidential Secretary	2	2	816	761	781	802
(10)	Word Processing Operator	1	1	255	261	267	275
(11)	Receptionist/Telephone Operator	1	1	218	224	228	233
(12)	Office Auxiliary/Senior Office Auxiliary	2	2	400	410	420	426
(13)	Driver ( <i>on roster</i> )	1	2	153	270	370	375
	<b>Total</b>	<b>18</b>	<b>19</b>				
.002	Salary Compensation			20	115	115	115
.004	Allowances			1,600	1,600	1,600	1,600
.005	Extra Assistance			2,200	2,200	2,200	2,200
.006	Cash in lieu of Leave			400	470	525	535
.009	End-of-year Bonus			830	925	1,025	1,100
.010	Service to Mauritius Programme			230	-	-	-
21111	Other Staff Costs			1,910	1,965	2,015	2,065
.002	Travelling and Transport			1,500	1,550	1,600	1,650
.100	Overtime			400	400	400	400
.200	Staff Welfare			10	15	15	15
21210	Social Contributions			100	100	100	100
<b>22</b>	<b>Goods and Services</b>			<b>15,710</b>	<b>17,645</b>	<b>12,440</b>	<b>16,290</b>
22010	Cost of Utilities			1,520	2,200	2,200	2,200
22020	Fuel and Oil			100	100	100	100
22030	Rent			8,825	7,925	6,525	6,875
22040	Office Equipment and Furniture			650	710	450	450
22050	Office Expenses			215	315	315	315
22060	Maintenance			335	435	385	385
22070	Cleaning Services			85	150	150	150
22100	Publications and Stationery			610	860	865	865
22120	Fees			300	525	525	525
22170	Travelling within the Republic			50	75	75	75
22900	Other Goods and Services			3,020	4,350	850	4,350
	<i>of which</i>						
.014	Hospitality and Ceremonies			1,300	2,000	-	2,000
.955	Gender Mainstreaming			200	200	200	200
<b>Capital Expenditure</b>				-	<b>3,000</b>	<b>3,000</b>	-
<b>31</b>	<b>Acquisition of Non - Financial Assets</b>			-	<b>3,000</b>	<b>3,000</b>	-
31132	Intangible Fixed Assets						
.111	E-Document Management System			-	3,000	3,000	-
<b>TOTAL</b>				<b>32,500</b>	<b>38,270</b>	<b>33,500</b>	<b>34,600</b>

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

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>210,100</b>	<b>106,180</b>	<b>107,870</b>	<b>103,375</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>8,100</b>	<b>16,180</b>	<b>17,870</b>	<b>18,375</b>
21110	Personal Emoluments	<b>7,630</b>	<b>15,165</b>	<b>16,855</b>	<b>17,360</b>
.001	Basic Salary				
		Funded 2017/18	Funded 2018/19		
(1)	Deputy Permanent Secretary	1	1		
(2)	Assistant Permanent Secretary	1	1		
(3)	Principal Business and Enterprise Analyst	-	1		
(4)	Senior Business and Enterprise Analyst	1	1		
(5)	Business and Enterprise Analyst	2	4		
(6)	Analyst/Senior Analyst	2	-		
(7)	Financial Officer/Senior Financial Officer	1	1		
(8)	Assistant Financial Officer	-	1		
(9)	Office Management Assistant	2	2		
(10)	Management Support Officer	6	6		
(11)	Confidential Secretary	1	1		
(12)	Word Processing Operator	2	2		
(13)	Head Office Auxiliary	-	1		
(14)	Office Auxiliary/Senior Office Auxiliary	2	3		
(15)	Driver	1	1		
(16)	<b>SME REGISTRATION UNIT</b> Registrar, Small and Medium Enterprises ( <i>New</i> )	-	-		
(17)	Assistant Manager (Ex-SMEDA)	-	1		
(18)	Business Development Officer (Ex-SMEDA)	-	3		
(19)	Executive Officer (Ex-SMEDA)	-	2		
(20)	Senior Extension Officer (Ex-SMEDA)	-	1		
(21)	Extension Officer (Ex-SMEDA)	-	1		
(22)	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	-	1		
(23)	Senior Clerk/Word Processing Operator (Ex-SMEDA)	-	1		
(24)	Receptionist/Word Processing Operator (Ex-SMEDA)	-	1		
(25)	Driver /Office Attendant (Ex-SMEDA)	-	1		
(26)	Office Attendant (Ex-SMEDA)	-	2		
	<b>Total</b>	<b>22</b>	<b>40</b>		
.002	Salary Compensation	20	230	230	230
.004	Allowances	25	40	40	40
.006	Cash in lieu of Leave	230	710	820	930
.009	End-of-year Bonus	600	1,200	1,300	1,400
21111	Other Staff Costs	390	800	800	800
.002	Travelling and Transport	390	800	800	800
21210	Social Contributions	80	215	215	215

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>26</b>	<b>Grants</b>	<b>202,000</b>	<b>90,000</b>	<b>90,000</b>	<b>85,000</b>
26313	Extra-Budgetary Units	202,000	90,000	90,000	85,000
.083	Small and Medium Enterprises Development Authority	137,000	-	-	-
	(a) Operating Budget	93,000	-	-	-
	(b) Refund to SMEs for Participation in International Fairs	40,000	-	-	-
	(c) Pre-market Test and Certification Scheme	4,000	-	-	-
.147	SME Mauritius Ltd	65,000	90,000	90,000	85,000
	(a) Operating Budget	30,000	60,000	65,000	65,000
	(b) Implementation of SME Master Plan	25,000	30,000	25,000	20,000
	(c) Membership to "Made in Moris" Label	3,000	-	-	-
	(d) Solar Photovoltaic Rebate Scheme	7,000	-	-	-
<b>TOTAL</b>		<b>210,100</b>	<b>106,180</b>	<b>107,870</b>	<b>103,375</b>

f(1)

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

Recurrent Expenditure				104,500	110,200	113,130	114,525
<b>21</b>	<b>Compensation of Employees</b>			<b>76,313</b>	<b>76,335</b>	<b>78,860</b>	<b>80,275</b>
21110	Personal Emoluments	Funded	Funded	66,333	66,210	68,685	70,050
.001	Basic Salary	2017/18	2018/19	57,193	56,474	58,849	60,114
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1	1	850	835	860	885
(3)	Assistant Permanent Secretary	2	2	770	785	810	835
(4)	Registrar, Cooperative Societies	1	1	910	926	926	926
(5)	Deputy Registrar, Cooperative Societies	1	1	706	707	726	746
(6)	Divisional Cooperative Officer	3	3	716	958	1,896	1,935
(7)	Principal Cooperative Officer	16	16	10,300	9,417	9,472	9,482
(8)	Senior Cooperative Officer	24	24	10,806	10,546	10,722	11,116
(9)	Cooperative Officer	24	24	5,540	5,800	6,050	6,395
(10)	Chief Technical Officer (New)	-	-	-	-	-	-
(11)	Principal Cooperative Auditor	1	1	-	-	-	-
(12)	Senior Cooperative Auditor	3	3	-	-	-	-
(13)	Cooperative Auditor (New)	-	-	-	-	-	-
(14)	Secretary for Cooperative Development	1	1	380	100	100	100
(15)	Senior Cooperative Development Officer	3	3	2,266	2,400	2,400	2,400
(16)	Cooperative Development Officer	7	7	2,700	2,959	3,047	3,138
(17)	Systems Analyst	1	-	237	-	-	-
(18)	Assistant Manager, Financial Operations	1	1	602	630	650	670
(19)	Principal Financial Operations Officer	1	1	545	545	545	545

f(1) Provision made under item Economic Development Board of Vote 2-1: Prime Minister's Office

f(2) 13 posts of Cooperative Auditor will be filled against the grade of Cooperative Officer

f(2)

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(20)	Financial Officer/Senior Financial Officer	2	2	1,016	935	957	972
(21)	Principal Procurement and Supply Officer	1	1	545	545	565	585
(22)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	385	348	357	367
(23)	Office Management Executive	1	2	536	710	953	968
(24)	Office Management Assistant	2	3	749	678	914	924
(25)	Office Supervisor	1	1	434	434	434	434
(26)	Management Support Officer	21	23	4,415	5,400	5,450	5,531
(27)	Confidential Secretary	3	3	994	1,160	1,230	1,261
(28)	Office Clerk ( <i>Personal</i> )	8	6	2,695	1,987	1,987	1,987
(29)	Word Processing Operator	6	6	1,600	1,125	1,125	1,125
(30)	Receptionist/Telephone Operator	1	1	188	191	195	199
(31)	Head Office Auxiliary	1	1	288	288	288	288
(32)	Office Auxiliary/Senior Office Auxiliary	6	6	1,201	1,104	1,120	1,136
(33)	Driver	4	5	848	817	906	920
(34)	General Worker	23	23	2,507	2,680	2,700	2,780
	<b>Total</b>	<b>172</b>	<b>174</b>				
.002	Salary Compensation			250	996	996	996
.004	Allowances			1,000	1,100	1,100	1,100
.005	Extra Assistance			440	440	440	440
.006	Cash in lieu of Leave			2,700	2,500	2,600	2,700
.009	End-of-year Bonus			4,750	4,700	4,700	4,700
21111	Other Staff Costs			9,325	9,425	9,425	9,425
.002	Travelling and Transport			8,850	8,900	8,900	8,900
.100	Overtime			450	500	500	500
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			655	700	750	800
<b>22</b>	<b>Goods and Services</b>			<b>17,042</b>	<b>20,720</b>	<b>21,125</b>	<b>21,105</b>
22010	Cost of Utilities			1,757	2,185	2,285	2,285
22020	Fuel and Oil			225	250	250	250
22030	Rent			7,550	7,570	7,875	7,880
22040	Office Equipment and Furniture			600	600	600	600
22050	Office Expenses			460	525	525	500
22060	Maintenance			625	700	700	700
22070	Cleaning Services			160	175	175	175
22090	Security			500	500	500	500
22100	Publications and Stationery			900	1,150	1,150	1,150
22120	Fees			615	765	765	765
22170	Travelling within the Republic			100	250	250	250
22900	Other Goods and Services			3,550	6,050	6,050	6,050
<b>26</b>	<b>Grants</b>			<b>6,235</b>	<b>8,735</b>	<b>8,735</b>	<b>8,735</b>
26210	Contribution to International Organisations			235	235	235	235
26313	Extra-Budgetary Units						
.061	National Cooperative College (NCC)			6,000	8,500	8,500	8,500

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

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>28</b>	<b>Other Expense</b>		<b>4,910</b>	<b>4,410</b>	<b>4,410</b>	<b>4,410</b>
28211	Transfers to Non-Profit Institutions		4,910	4,410	4,410	4,410
.030	Mauritius Co-operative Alliance Ltd		2,415	2,415	2,415	2,415
.031	Mauritius Livestock Marketing Co-operative Federation		1,235	735	735	735
.032	Mauritius Agricultural Marketing Co-operative Federation		735	735	735	735
.058	Mauritius Women Entrepreneur Cooperatives Federation		525	525	525	525
<b>Capital Expenditure</b>			<b>36,900</b>	<b>15,850</b>	<b>1,000</b>	<b>1,000</b>
<b>28</b>	<b>Other Expense</b>		<b>3,000</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>
28225	Transfers to Private Enterprises	Project Value Rs 000				
.013	Solar Photovoltaic Rebate Scheme		3,000	1,500	1,000	1,000
<b>31</b>	<b>Acquisition of Non - Financial Assets</b>		<b>33,900</b>	<b>14,350</b>	-	-
31112	Non-Residential Buildings					
.430	Renovation / Upgrading of Maison des Pecheurs	7,700	3,500	7,700	-	-
.442	Upgrading of Building (NCC)	18,450	17,400	1,050	-	-
31121	Transport Equipment					
.999	Acquisition of Other Transport Equipment		4,600	3,200	-	-
31132	Intangible Fixed Assets					
.106	Cooperatives Division e-Registration Project (CDeRP)	8,500	8,400	2,400	-	-
<b>TOTAL</b>			<b>141,400</b>	<b>126,050</b>	<b>114,130</b>	<b>115,525</b>