

VOTE 23-1: MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 23-1 - TOTAL EXPENDITURE	245,600	250,000	243,500	240,800
<i>of which</i>				
Recurrent	238,600	241,700	242,500	239,800
Capital	7,000	8,300	1,000	1,000
Sub-Head 23-101: GENERAL	215,000	223,600	217,600	214,900
Recurrent Expenditure	208,000	215,300	216,600	213,900
Capital Expenditure	7,000	8,300	1,000	1,000
Sub-Head 23-102: FINANCIAL SERVICES	30,600	26,400	25,900	25,900
Recurrent Expenditure	30,600	26,400	25,900	25,900
Capital Expenditure	-	-	-	-
TOTAL	245,600	250,000	243,500	240,800

Sub-Head 23-101: General

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		208,000	215,300	216,600	213,900
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	2,400	2,400	2,400	2,400
	Total				
21	Compensation of Employees	29,145	29,895	30,195	30,495
21110	Personal Emoluments	25,430	25,980	26,280	26,580
.001	Basic Salary	16,430	17,780	18,055	18,330
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1,110	2,140	2,140	2,140
(3)	Assistant Permanent Secretary	1,300	1,350	1,400	1,430
(4)	Manager, Financial Operations	756	-	-	-
(5)	Assistant Manager, Financial Operations	690	700	700	700
(6)	Financial Officer/Senior Financial Officer	450	470	480	500
(7)	Procurement and Supply Officer/Senior Procurement and Supply Officer	400	410	420	430
(8)	Assistant Procurement and Supply Officer	-	240	245	250

VOTE 23-1: Ministry of Financial Services and Good Governance - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(9)	Internal Control Officer/Senior Internal Control Officer	-	1	-	240	245	250
(10)	Office Management Executive	1	1	600	600	600	600
(11)	Office Management Assistant	6	6	2,200	2,250	2,300	2,370
(12)	Office Supervisor	-	1	-	200	250	260
(13)	Management Support Officer	11	11	3,200	3,211	3,261	3,326
(14)	Confidential Secretary	3	3	1,310	1,320	1,330	1,340
(15)	Word Processing Operator	2	2	620	630	640	660
(16)	Head Office Auxiliary	1	1	300	300	300	300
(17)	Office Auxiliary/Senior Office Auxiliary	6	6	1,250	1,250	1,260	1,270
(18)	Receptionist/Telephone Operator	1	1	210	215	220	230
(19)	Driver	2	2	370	380	385	390
(20)	Handy Worker	3	3	200	410	415	420
	Total	45	48				
.002	Salary Compensation			300	500	500	500
.004	Allowances			1,800	1,800	1,800	1,800
.005	Extra Assistance			4,000	3,000	3,000	3,000
.006	Cash in lieu of Leave			900	900	925	950
.009	End-of-year Bonus			2,000	2,000	2,000	2,000
21111	Other Staff Costs			3,215	3,415	3,415	3,415
.001	Wages			200	200	200	200
.002	Travelling and Transport			2,800	2,800	2,800	2,800
.100	Overtime			200	400	400	400
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			500	500	500	500
22	Goods and Services			21,455	24,505	17,505	17,505
22010	Cost of Utilities			2,540	2,340	2,340	2,340
22020	Fuel and Oil			500	400	400	400
22030	Rent			10,500	10,900	10,900	10,900
22040	Office Equipment and Furniture			600	400	400	400
22050	Office Expenses			510	510	510	510
22060	Maintenance			480	430	430	430
22070	Cleaning Services			150	100	100	100
22100	Publications and Stationery			1,020	860	860	860
22120	Fees			3,350	7,050	850	850
22900	Other Goods and Services			1,805	1,515	715	715
	<i>of which</i>						
.922	Conferences/Seminars/Workshops			1,300	1,000	200	200
.955	Gender Mainstreaming			200	200	200	200
26	Grants			155,000	158,500	166,500	163,500
26313	Extra-Budgetary Units						
.008	Competition Commission			46,500	30,000	40,000	40,000
.016	Financial Reporting Council			30,000	30,000	30,000	30,000

VOTE 23-1: Ministry of Financial Services and Good Governance - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.064	National Productivity and Competitiveness Council <i>of which</i>	47,000	52,000	50,000	47,000
	<i>Technical Assistance from World Bank</i>	-	5,000	3,000	-
.114	National Committee on Corporate Governance	1,500	1,500	1,500	1,500
.140	Integrity Reporting Services Agency	30,000	45,000	45,000	45,000
Capital Expenditure		7,000	8,300	1,000	1,000
26	Grants	5,800	7,300	-	-
26323	Extra-Budgetary Units				
.008	Competition Commission	2,500	1,000	-	-
.016	Financial Reporting Council	1,100	1,100	-	-
.064	National Productivity and Competitiveness Council	2,200	2,200	-	-
.140	Integrity Reporting Services Agency	-	3,000	-	-
31	Acquisition of Non-Financial Assets	1,200	1,000	1,000	1,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	300	300	300
31132	Intangible Fixed Assets				
.801	Acquisition of Software	200	200	200	200
31133	Furniture, Fixtures and Fittings	500	500	500	500
TOTAL		215,000	223,600	217,600	214,900

Sub-Head 23-102: Financial Services

Recurrent Expenditure				30,600	26,400	25,900	25,900
21	Compensation of Employees			9,500	9,400	9,400	9,400
21110	Personal Emoluments	Funded	Funded	7,800	7,700	7,700	7,700
		2018/19	2019/20				
.001	Basic Salary	-	-	-	-	-	-
(1)	Director, Anti Money Laundering/ Combating Financing of Terrorism (<i>New</i>)	-	-	-	-	-	-
(2)	Lead Analyst, AML/CFT (<i>New</i>)	-	-	-	-	-	-
(3)	Analyst/Senior Analyst, AML/CFT (<i>New</i>)	-	-	-	-	-	-
(4)	Head, Financial Services (<i>New</i>)	-	-	-	-	-	-
(5)	Lead Analyst, Financial Services (<i>New</i>)	-	-	-	-	-	-
(6)	Analyst/Senior Analyst, Financial Services (<i>New</i>)	-	-	-	-	-	-
	Total	-	-	-	-	-	-
.002	Salary Compensation			100	-	-	-
.005	Extra Assistance			7,000	7,000	7,000	7,000
.009	End-of-year Bonus			700	700	700	700
21111	Other Staff Costs			1,500	1,500	1,500	1,500
.002	Travelling and Transport			1,500	1,500	1,500	1,500
21210	Social Contributions			200	200	200	200

VOTE 23-1: Ministry of Financial Services and Good Governance - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22	Goods and Services	3,500	1,300	800	800
22900	Other Goods and Services	3,500	1,300	800	800
	<i>of which</i>				
.922	Conferences/Seminars/Workshops	1,000	1,000	500	500
26	Grants	17,600	15,700	15,700	15,700
26210	Contribution to International Organisations				
.036	Eastern and Southern Africa Anti-Money Laundering	2,600	2,700	2,700	2,700
26313	Extra Budgetary Units				
.152	Financial Services Institute Co. Ltd	15,000	13,000	13,000	13,000
TOTAL		30,600	26,400	25,900	25,900