

**VOTE 25-1: MINISTRY OF FINANCIAL SERVICES, GOOD GOVERNANCE
AND INSTITUTIONAL REFORMS**

SUMMARY OF EXPENDITURE

| Rs 000 | | | | |
|---|----------------------|----------------------|--------------------|--------------------|
| Details | 2016/17 Estimates | 2017/18 Estimates | 2018/19 Planned | 2019/20 Planned |
| VOTE 25-1 - TOTAL EXPENDITURE | 383,100 | 325,800 | 298,200 | 302,100 |
| <i>of which</i> | | | | |
| Recurrent | 375,100 | 317,200 | 297,300 | 301,200 |
| Capital | 8,000 | 8,600 | 900 | 900 |
| Sub-Head 25-101: GENERAL | 238,100 | 220,400 | 205,800 | 209,100 |
| Recurrent Expenditure | 230,300 | 212,000 | 205,100 | 208,400 |
| Capital Expenditure | 7,800 | 8,400 | 700 | 700 |
| Sub-Head 25-102: FINANCIAL SERVICES | 27,000 | 19,200 | 13,800 | 13,800 |
| Recurrent Expenditure | 27,000 | 19,200 | 13,800 | 13,800 |
| Capital Expenditure | - | - | - | - |
| Sub-Head 25-103: GOOD GOVERNANCE | 96,000 | 72,200 | 64,600 | 65,200 |
| Recurrent Expenditure | 95,800 | 72,000 | 64,400 | 65,000 |
| Capital Expenditure | 200 | 200 | 200 | 200 |
| Sub-Head 25-104: INSTITUTIONAL REFORMS | 22,000 | 14,000 | 14,000 | 14,000 |
| Recurrent Expenditure | 22,000 | 14,000 | 14,000 | 14,000 |
| Capital Expenditure | - | - | - | - |
| TOTAL | 383,100 | 325,800 | 298,200 | 302,100 |

Sub-Head 25-101: General

| Rs 000 | | | | | |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | 2016/17 Estimates | 2017/18 Estimates | 2018/19 Planned | 2019/20 Planned |
| Recurrent Expenditure | | 230,300 | 212,000 | 205,100 | 208,400 |
| 21 | Compensation of Employees | 34,560 | 34,415 | 35,215 | 35,690 |
| 21110 | Personal Emoluments | 30,145 | 30,600 | 31,400 | 31,875 |
| .001 | Basic Salary | 20,289 | 21,740 | 22,470 | 22,845 |
| | Minister | 2,400 | 2,400 | 2,400 | 2,400 |
| | Permanent Secretary | 1,464 | 1,464 | 1,464 | 1,464 |
| | Deputy Permanent Secretary | 2,000 | 2,064 | 2,064 | 2,064 |
| | Assistant Permanent Secretary | 1,200 | 1,330 | 1,530 | 1,570 |
| | Manager, Financial Operations | 722 | 756 | 756 | 756 |
| | Assistant Manager, Financial Operations | 615 | 640 | 658 | 677 |
| | Financial Officer/ Senior Financial Officer | 865 | 869 | 891 | 920 |

**VOTE 25-1: Ministry of Financial Services, Good Governance
and Institutional Reforms - continued**

| | | | | Rs 000 | | | |
|-----------|---|------------------|-------------------|----------------|----------------|----------------|----------------|
| Item No. | Details | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| | | In Post Mar17 | Funded 2017/18 | Estimates | Estimates | Planned | Planned |
| | Procurement and Supply Officer/ Senior Procurement and Supply Officer | 1 | 1 | 441 | 446 | 460 | 475 |
| | Internal Control Officer/Senior Internal Control Officer | - | - | 160 | - | - | - |
| | Office Management Executive | 1 | 2 | 525 | 990 | 1,023 | 1,056 |
| | Office Management Assistant | 7 | 7 | 2,530 | 2,600 | 2,670 | 2,730 |
| | Management Support Officer | 13 | 13 | 3,181 | 3,837 | 3,991 | 4,015 |
| | Confidential Secretary | 3 | 3 | 1,260 | 1,310 | 1,337 | 1,380 |
| | Word Processing Operator | 2 | 2 | 500 | 505 | 515 | 525 |
| | Head Office Auxiliary | 1 | 1 | 230 | 235 | 241 | 246 |
| | Office Auxiliary/Senior Office Auxiliary | 5 | 8 | 1,740 | 1,831 | 1,907 | 1,993 |
| | Receptionist/Telephone Operator | 1 | 1 | 186 | 190 | 192 | 196 |
| | Driver | - | 2 | 270 | 273 | 371 | 378 |
| | Total | 44 | 52 | | | | |
| .002 | Salary Compensation | | | - | 30 | 30 | 30 |
| .004 | Allowances | | | 2,200 | 2,200 | 2,200 | 2,200 |
| .005 | Extra Assistance | | | 4,800 | 4,000 | 4,000 | 4,000 |
| .006 | Cash in lieu of Leave | | | 750 | 800 | 800 | 800 |
| .009 | End-of-year Bonus | | | 1,746 | 1,800 | 1,900 | 2,000 |
| .010 | Service to Mauritius Programme | | | 360 | 30 | - | - |
| 21111 | Other Staff Costs | | | 3,715 | 3,115 | 3,115 | 3,115 |
| .001 | Wages | | | 200 | 200 | 200 | 200 |
| .002 | Travelling and Transport | | | 2,700 | 2,700 | 2,700 | 2,700 |
| .100 | Overtime | | | 800 | 200 | 200 | 200 |
| .200 | Staff Welfare | | | 15 | 15 | 15 | 15 |
| 21210 | Social Contributions | | | 700 | 700 | 700 | 700 |
| 22 | Goods and Services | | | 16,440 | 20,585 | 17,885 | 18,010 |
| 22010 | Cost of Utilities | | | 4,550 | 3,050 | 3,050 | 3,050 |
| 22020 | Fuel and Oil | | | 500 | 500 | 500 | 500 |
| 22030 | Rent | | | 100 | 10,500 | 10,500 | 10,500 |
| 22040 | Office Equipment and Furniture | | | 800 | 600 | 600 | 600 |
| 22050 | Office Expenses | | | 590 | 490 | 490 | 590 |
| 22060 | Maintenance | | | 500 | 500 | 500 | 525 |
| 22070 | Cleaning Services | | | 300 | 150 | 150 | 150 |
| 22100 | Publications and Stationery | | | 1,450 | 1,000 | 1,000 | 1,000 |
| 22120 | Fees | | | 7,100 | 3,100 | 600 | 600 |
| 22900 | Other Goods and Services | | | 550 | 695 | 495 | 495 |
| | <i>of which</i> | | | | | | |
| .955 | Gender Mainstreaming | | | - | 200 | - | - |
| 26 | Grants | | | 121,800 | 132,000 | 134,500 | 137,200 |
| 26210 | Contribution to International Organisations | | | | | | |
| .105 | Permanent Court of Arbitration | | | 9,000 | 9,000 | 9,000 | 9,000 |

**VOTE 25-1: Ministry of Financial Services, Good Governance
and Institutional Reforms - *continued***

| Rs 000 | | | | | |
|----------------------------|--|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | 2016/17 Estimates | 2017/18 Estimates | 2018/19 Planned | 2019/20 Planned |
| 26313 | Extra-Budgetary Units | | | | |
| .008 | Competition Commission | 40,000 | 46,500 | 47,500 | 48,500 |
| .016 | Financial Reporting Council | 30,000 | 30,000 | 30,600 | 31,300 |
| .064 | National Productivity and Competitiveness Council | 41,300 | 45,000 | 45,900 | 46,900 |
| .114 | National Committee on Corporate Governance | 1,500 | 1,500 | 1,500 | 1,500 |
| 28 | Other Expense | 57,500 | 25,000 | 17,500 | 17,500 |
| 28216 | Transfers to Regional/International Organisations | | | | |
| .012 | Contribution for Operation of Mauritius International Arbitration Centre Limited | 57,500 | 25,000 | 17,500 | 17,500 |
| Capital Expenditure | | 7,800 | 8,400 | 700 | 700 |
| 26 | Grants | 5,500 | 5,700 | - | - |
| 26323 | Extra-Budgetary Units | | | | |
| .008 | Competition Commission | 2,000 | 1,500 | - | - |
| .016 | Financial Reporting Council | 1,500 | 2,000 | - | - |
| .064 | National Productivity and Competitiveness Council | 2,000 | 2,200 | - | - |
| 31 | Acquisition of Non-Financial Assets | 2,300 | 2,700 | 700 | 700 |
| 31121 | Transport Equipment | | | | |
| .801 | Acquisition of Vehicles | 1,500 | - | - | - |
| 31122 | Other Machinery and Equipment | | | | |
| .802 | Acquisition of IT Equipment | 600 | 500 | 500 | 500 |
| 31132 | Intangible Fixed Assets | | | | |
| .801 | Acquisition of Software | 200 | 200 | 200 | 200 |
| 31133 | Furniture, Fixtures and Fittings | | | | |
| .801 | Acquisition of Furniture, Fixtures and Fittings | - | 2,000 | - | - |
| TOTAL | | 238,100 | 220,400 | 205,800 | 209,100 |

Sub-Head 25-102: Financial Services

| Rs 000 | | | | | |
|------------------------------|--------------------------------------|---------------|---------------|---------------|---------------|
| Recurrent Expenditure | | 27,000 | 19,200 | 13,800 | 13,800 |
| 21 | Compensation of Employees | 18,200 | 9,000 | 9,000 | 9,000 |
| 21110 | Personal Emoluments | 16,200 | 8,000 | 8,000 | 8,000 |
| .004 | Allowances | 350 | 100 | 100 | 100 |
| .005 | Extra Assistance | 15,000 | 7,000 | 7,000 | 7,000 |
| .009 | End-of-year Bonus | 850 | 900 | 900 | 900 |
| 21111 | Other Staff Costs | 2,000 | 1,000 | 1,000 | 1,000 |
| .002 | Travelling and Transport | 2,000 | 1,000 | 1,000 | 1,000 |
| 22 | Goods and Services | 6,600 | 8,000 | 2,600 | 2,600 |
| 22120 | Fees | 5,000 | 4,000 | 1,000 | 1,000 |
| .007 | Fees for Training | 5,000 | 1,000 | 1,000 | 1,000 |
| .024 | Fees icw Capacity Building Programme | - | 3,000 | - | - |
| 22900 | Other Goods and Services | 1,600 | 4,000 | 1,600 | 1,600 |
| | <i>of which</i> | | | | |
| .922 | Conference/Seminars/Workshops | 1,500 | 1,500 | 1,500 | 1,500 |

**VOTE 25-1: Ministry of Financial Services, Good Governance
and Institutional Reforms - continued**

| Rs 000 | | | | | |
|--------------|---|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | 2016/17 Estimates | 2017/18 Estimates | 2018/19 Planned | 2019/20 Planned |
| 26 | Grants | 2,200 | 2,200 | 2,200 | 2,200 |
| 26210 | Contribution to International Organisations | | | | |
| .036 | Eastern and Southern Africa Anti-Money Laundering | 2,200 | 2,200 | 2,200 | 2,200 |
| TOTAL | | 27,000 | 19,200 | 13,800 | 13,800 |

Sub-Head 25-103: Good Governance

| | | | | | Rs 000 | | | |
|------------------------------|---|--|-------------------|-------------------|---------------|---------------|---------------|---------------|
| Recurrent Expenditure | | | | | 95,800 | 72,000 | 64,400 | 65,000 |
| 21 | Compensation of Employees | | | | 43,870 | 26,145 | 22,595 | 23,130 |
| 21110 | Personal Emoluments | | In Post Mar 17 | Funded 2017/18 | 39,560 | 22,635 | 19,085 | 19,620 |
| .001 | Basic Salary | | | | 16,400 | 15,860 | 16,210 | 16,645 |
| | Director General, OPSG (Personal) | | 1 | 1 | 1,680 | 1,680 | 1,680 | 1,680 |
| | Director | | - | - | 595 | - | - | - |
| | Lead Financial and Governance Analyst | | 2 | 4 | 3,216 | 3,840 | 3,920 | 4,000 |
| | Financial and Governance Analyst | | 6 | 10 | 5,792 | 5,083 | 5,196 | 5,408 |
| | Senior Accounting Technician | | 4 | 4 | 2,310 | 2,400 | 2,500 | 2,600 |
| | Office Management Assistant | | 3 | 3 | 1,100 | 1,120 | 1,150 | 1,170 |
| | Management Support Officer | | 1 | 1 | 220 | 225 | 230 | 235 |
| | Confidential Secretary | | 2 | 2 | 900 | 910 | 921 | 925 |
| | Word Processing Operator | | 1 | 1 | 225 | 231 | 235 | 241 |
| | Office Auxiliary/Senior Office Auxiliary | | 2 | 2 | 362 | 371 | 378 | 386 |
| | Total | | 22 | 28 | | | | |
| .002 | Salary Compensation | | | | - | 25 | 25 | 25 |
| .004 | Allowances | | | | 500 | 500 | 500 | 500 |
| .005 | Extra Assistance | | | | 20,000 | 4,000 | - | - |
| .006 | Cash in lieu of Leave | | | | 950 | 950 | 950 | 950 |
| .009 | End-of-year Bonus | | | | 1,350 | 1,300 | 1,400 | 1,500 |
| .010 | Service to Mauritius Programme | | | | 360 | - | - | - |
| 21111 | Other Staff Costs | | | | 4,010 | 3,310 | 3,310 | 3,310 |
| .001 | Wages | | | | 100 | 100 | 100 | 100 |
| .002 | Travelling and Transport | | | | 3,700 | 3,000 | 3,000 | 3,000 |
| .100 | Overtime | | | | 200 | 200 | 200 | 200 |
| .200 | Staff Welfare | | | | 10 | 10 | 10 | 10 |
| 21210 | Social Contributions | | | | 300 | 200 | 200 | 200 |
| 22 | Goods and Services | | | | 1,930 | 5,855 | 1,805 | 1,870 |
| 22010 | Cost of Utilities | | | | 275 | 200 | 200 | 200 |
| 22030 | Rent | | | | - | 100 | 100 | 100 |
| 22040 | Office Equipment and Furniture | | | | 250 | 500 | 250 | 250 |
| 22050 | Office Expenses | | | | 135 | 135 | 135 | 200 |
| 22060 | Maintenance | | | | 200 | 150 | 150 | 150 |
| 22100 | Publications and Stationery | | | | 250 | 250 | 250 | 250 |
| 22120 | Fees | | | | 800 | 4,500 | 700 | 700 |
| 22900 | Other Goods and Services | | | | 20 | 20 | 20 | 20 |

**VOTE 25-1: Ministry of Financial Services, Good Governance
and Institutional Reforms - *continued***

| Rs 000 | | | | | |
|----------------------------|--|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | 2016/17 Estimates | 2017/18 Estimates | 2018/19 Planned | 2019/20 Planned |
| 26 | Grants | 50,000 | 40,000 | 40,000 | 40,000 |
| 26313 | Extra Budgetary Units | | | | |
| .140 | Integrity Reporting Services Agency | 50,000 | 40,000 | 40,000 | 40,000 |
| Capital Expenditure | | 200 | 200 | 200 | 200 |
| 31 | Acquisition of Non Financial Assets | 200 | 200 | 200 | 200 |
| 31132 | Intangible Fixed Assets | | | | |
| .801 | Acquisition of Software | 200 | 200 | 200 | 200 |
| TOTAL | | 96,000 | 72,200 | 64,600 | 65,200 |

Sub-Head 25-104: Institutional Reforms

| Rs 000 | | | | | |
|------------------------------|----------------------------|---------------|---------------|---------------|---------------|
| Recurrent Expenditure | | 22,000 | 14,000 | 14,000 | 14,000 |
| 22 | Goods and Services | 22,000 | 14,000 | 14,000 | 14,000 |
| 22120 | Fees | | | | |
| .008 | Fees to Consultants | 12,000 | 4,000 | 4,000 | 4,000 |
| 22900 | Other Goods and Services | | | | |
| .943 | Financial Crime Commission | 10,000 | 10,000 | 10,000 | 10,000 |
| TOTAL | | 22,000 | 14,000 | 14,000 | 14,000 |