

**VOTE 24-1: MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 24-1 - TOTAL EXPENDITURE</b>	325,800	<b>245,600</b>	234,200	234,500
<i>of which</i>				
Recurrent	317,200	238,600	233,500	233,800
Capital	8,600	7,000	700	700
<b>Sub-Head 24-101: GENERAL</b>	260,400	215,000	205,600	205,900
Recurrent Expenditure	252,000	208,000	204,900	205,200
Capital Expenditure	8,400	7,000	700	700
<b>Sub-Head 24-102: FINANCIAL SERVICES</b>	19,200	30,600	28,600	28,600
Recurrent Expenditure	19,200	30,600	28,600	28,600
Capital Expenditure	-	-	-	-
<b>Sub-Head 24-103: GOOD GOVERNANCE</b>	32,200	-	-	-
Recurrent Expenditure	32,000	-	-	-
Capital Expenditure	200	-	-	-
<b>Sub-Head 24-104: INSTITUTIONAL REFORMS</b>	14,000	-	-	-
Recurrent Expenditure	14,000	-	-	-
Capital Expenditure	-	-	-	-
<b>TOTAL</b>	<b>325,800</b>	<b>245,600</b>	<b>234,200</b>	<b>234,500</b>

**Sub-Head 24-101: General**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>252,000</b>	<b>208,000</b>	<b>204,900</b>	<b>205,200</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	1	1	1	1
	<b>Total</b>	<b>1</b>	<b>1</b>		
<b>21</b>	<b>Compensation of Employees</b>	<b>32,015</b>	<b>29,145</b>	<b>29,645</b>	<b>29,945</b>
21110	Personal Emoluments	28,200	25,430	25,930	26,230
.001	Basic Salary	19,340	16,430	16,930	17,230
(1)	Permanent Secretary	1	1	1	1
(2)	Deputy Permanent Secretary	2	1	1	1
(3)	Assistant Permanent Secretary	4	3	3	3
(4)	Manager, Financial Operations	1	1	1	1
(5)	Assistant Manager, Financial Operations	1	1	1	1
(6)	Financial Officer/Senior Financial Officer	2	1	1	1

**VOTE 24-1: Ministry of Financial Services and Good Governance - continued**

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(7)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	446	400	410	420
(8)	Office Management Executive	2	1	990	600	600	600
(9)	Office Management Assistant	7	6	2,600	2,200	2,250	2,300
(10)	Management Support Officer	13	11	3,837	3,200	3,305	3,395
(11)	Confidential Secretary	3	3	1,310	1,310	1,320	1,340
(12)	Word Processing Operator	2	2	505	620	630	640
(13)	Head Office Auxiliary	1	1	235	300	300	300
(14)	Office Auxiliary/Senior Office Auxiliary	8	6	1,831	1,250	1,270	1,300
(15)	Receptionist/Telephone Operator	1	1	190	210	215	220
(16)	Driver	2	2	273	370	380	390
(17)	Handy Worker	-	3	-	200	410	420
	<b>Total</b>	<b>51</b>	<b>45</b>				
.002	Salary Compensation			30	300	300	300
.004	Allowances			2,200	1,800	1,800	1,800
.005	Extra Assistance			4,000	4,000	4,000	4,000
.006	Cash in lieu of Leave			800	900	900	900
.009	End-of-year Bonus			1,800	2,000	2,000	2,000
.010	Service to Mauritius Programme			30	-	-	-
21111	Other Staff Costs			3,115	3,215	3,215	3,215
.001	Wages			200	200	200	200
.002	Travelling and Transport			2,700	2,800	2,800	2,800
.100	Overtime			200	200	200	200
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			700	500	500	500
<b>22</b>	<b>Goods and Services</b>			<b>20,585</b>	<b>21,455</b>	<b>17,855</b>	<b>17,855</b>
22010	Cost of Utilities			3,050	2,540	2,540	2,540
22020	Fuel and Oil			500	500	500	500
22030	Rent			10,500	10,500	10,500	10,500
22040	Office Equipment and Furniture			600	600	600	600
22050	Office Expenses			490	510	510	510
22060	Maintenance			500	480	480	480
22070	Cleaning Services			150	150	150	150
22100	Publications and Stationery			1,000	1,020	1,020	1,020
22120	Fees			3,100	3,350	850	850
	<i>of which</i>						
.008	Fees to Consultants			3,000	3,000	500	500
22900	Other Goods and Services			695	1,805	705	705
	<i>of which</i>						
.922	Conferences/Seminars/Workshops			200	1,300	200	200
.955	Gender Mainstreaming			200	200	200	200
<b>26</b>	<b>Grants</b>			<b>172,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
26210	Contribution to International Organisations						
.105	Permanent Court of Arbitration			9,000	-	-	-
26313	Extra-Budgetary Units						
.008	Competition Commission			46,500	46,500	46,500	46,500

(f1) Provision made under Vote 16-1: Office of the Solicitor General

**VOTE 24-1: Ministry of Financial Services and Good Governance - continued**

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.016	Financial Reporting Council	30,000	30,000	30,000	30,000
.064	National Productivity and Competitiveness Council	45,000	47,000	47,000	47,000
.114	National Committee on Corporate Governance	1,500	1,500	1,500	1,500
.140	Integrity Reporting Services Agency	40,000	30,000	30,000	30,000
<b>28</b>	<b>Other Expense</b>	<b>25,000</b>	-	-	-
28216	Transfers to Regional/International Organisations				
.012	Contribution for Operation of Mauritius International Arbitration Centre Limited	25,000	-	-	- <i>f(1)</i>
<b>Capital Expenditure</b>		<b>8,400</b>	<b>7,000</b>	<b>700</b>	<b>700</b>
<b>26</b>	<b>Grants</b>	<b>5,700</b>	<b>5,800</b>	-	-
26323	Extra-Budgetary Units				
.008	Competition Commission	1,500	2,500	-	-
.016	Financial Reporting Council	2,000	1,100	-	-
.064	National Productivity and Competitiveness Council	2,200	2,200	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,700</b>	<b>1,200</b>	<b>700</b>	<b>700</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	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	500	-	-
<b>TOTAL</b>		<b>260,400</b>	<b>215,000</b>	<b>205,600</b>	<b>205,900</b>

**Sub-Head 24-102: Financial Services**

Rs 000					
<b>Recurrent Expenditure</b>		<b>19,200</b>	<b>30,600</b>	<b>28,600</b>	<b>28,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>9,000</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
21110	Personal Emoluments	8,000	7,800	7,800	7,800
.002	Salary Compensation	-	100	100	100
.004	Allowances	100	-	-	-
.005	Extra Assistance	7,000	7,000	7,000	7,000
.009	End-of-year Bonus	900	700	700	700
21111	Other Staff Costs	1,000	1,500	1,500	1,500
.002	Travelling and Transport	1,000	1,500	1,500	1,500
21210	Social Contributions	-	200	200	200
<b>22</b>	<b>Goods and Services</b>	<b>8,000</b>	<b>3,500</b>	<b>1,500</b>	<b>1,500</b>
22120	Fees	4,000	-	-	-
.007	Fees for Training	1,000	-	-	-
.024	Fees icw Capacity Building Programme	3,000	-	-	-
22900	Other Goods and Services	4,000	3,500	1,500	1,500
	<i>of which</i>				
.922	Conference/Seminars/Workshops	1,500	1,000	1,000	1,000
<b>26</b>	<b>Grants</b>	<b>2,200</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>
26210	Contribution to International Organisations				
.036	Eastern and Southern Africa Anti-Money Laundering	2,200	2,600	2,600	2,600
26313	Extra Budgetary Units				
.152	Financial Services Institute Co. Ltd	-	15,000	15,000	15,000
<b>TOTAL</b>		<b>19,200</b>	<b>30,600</b>	<b>28,600</b>	<b>28,600</b>

*(f1) Provision made under Vote 16-1: Office of the Solicitor General*

**VOTE 24-1: Ministry of Financial Services and Good Governance - continued**

**Sub-Head 24-103: Good Governance \***

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>32,000</b>	-	-	-
<b>21</b>	<b>Compensation of Employees</b>	<b>26,145</b>	-	-	-
21110	Personal Emoluments	22,635	-	-	-
.001	Basic Salary	15,860	-	-	-
(1)	Director General, OPSG (Personal)	1,680	-	-	-
(2)	Director	-	-	-	-
(3)	Lead Financial and Governance Analyst	3,840	-	-	-
(4)	Financial and Governance Analyst	5,083	-	-	-
(5)	Senior Accounting Technician	2,400	-	-	-
(6)	Office Management Assistant	1,120	-	-	-
(7)	Management Support Officer	225	-	-	-
(8)	Confidential Secretary	910	-	-	-
(9)	Word Processing Operator	231	-	-	-
(10)	Office Auxiliary/Senior Office Auxiliary	371	-	-	-
	<b>Total</b>	<b>28</b>	-	-	-
.002	Salary Compensation	25	-	-	-
.004	Allowances	500	-	-	-
.005	Extra Assistance	4,000	-	-	-
.006	Cash in lieu of Leave	950	-	-	-
.009	End-of-year Bonus	1,300	-	-	-
21111	Other Staff Costs	3,310	-	-	-
.001	Wages	100	-	-	-
.002	Travelling and Transport	3,000	-	-	-
.100	Overtime	200	-	-	-
.200	Staff Welfare	10	-	-	-
21210	Social Contributions	200	-	-	-
<b>22</b>	<b>Goods and Services</b>	<b>5,855</b>	-	-	-
22010	Cost of Utilities	200	-	-	-
22030	Rent	100	-	-	-
22040	Office Equipment and Furniture	500	-	-	-
22050	Office Expenses	135	-	-	-
22060	Maintenance	150	-	-	-
22100	Publications and Stationery	250	-	-	-
22120	Fees	4,500	-	-	-
22170	Travelling within the Republic	-	-	-	-
22900	Other Goods and Services	20	-	-	-
<b>Capital Expenditure</b>		<b>200</b>	-	-	-
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>200</b>	-	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	200	-	-	-
<b>TOTAL</b>		<b>32,200</b>	-	-	-

\* Sub Head now integrated under Vote 16-4 Justice, Human Rights and Institutional Reforms

**VOTE 24-1: Ministry of Financial Services and Good Governance - continued**

**Sub-Head 24-104: Institutional Reforms**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>14,000</b>	-	-	-
<b>22</b>	<b>Goods and Services</b>	<b>14,000</b>	-	-	-
22120	Fees				
.008	Fees to Consultants	4,000	-	-	-
22900	Other Goods and Services				
.943	Financial Crime Commission *	10,000	-	-	-
<b>TOTAL</b>		<b>14,000</b>	-	-	-

\* Provision now made under Vote 1-17 Financial Crime Commission