

**VOTE 20-1: MINISTRY OF FINANCIAL SERVICES, GOOD GOVERNANCE AND  
INSTITUTIONAL REFORMS**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan - Dec) Actual	2015 (Jan -Jun) Estimates
<b>VOTE 20-1 - TOTAL EXPENDITURE</b>	208,733	<b>153,000</b>
<i>of which</i>		
Recurrent	206,726	145,840
Capital	2,008	7,160
<b>Sub-Head 20-101: GENERAL</b>	<b>177,317</b>	<b>113,200</b>
Recurrent Expenditure	175,309	106,040
Capital Expenditure	2,008	7,160
<b>Sub-Head 20-102: FINANCIAL SERVICES</b>	<b>3,784</b>	<b>11,300</b>
Recurrent Expenditure	1,776	11,300
Capital Expenditure	2,008	-
<b>Sub-Head 20-103: GOOD GOVERNANCE</b>	-	<b>28,500</b>
Recurrent Expenditure	-	28,500
Capital Expenditure	-	-
<b>Sub-Head 20-104: INSTITUTIONAL REFORMS</b>	-	-(1)
Recurrent Expenditure	-	-
Capital Expenditure	-	-
<b>TOTAL</b>	<b>181,101</b>	<b>153,000</b>

**Sub-Head 20-101: GENERAL**

Rs 000

Item No.	Details	2014 (Jan - Dec) Actual	2015 (Jan -Jun) Estimates
<b>Recurrent Expenditure</b>		<b>175,309</b>	<b>106,040</b>
<b>21</b>	<b>Compensation of Employees</b>	-	<b>8,253</b>
21110	Personal Emoluments	-	6,786
21111	Other Staff Costs	-	1,417
21210	Social Contributions	-	50
<b>22</b>	<b>Goods and Services</b>	-	<b>8,837</b>
22010	Cost of Utilities	-	1,474
22020	Fuel and Oil	-	120
22030	Rent	-	1,353
22040	Office Equipment and Furniture	-	4,090
22050	Office Expenses	-	150
22060	Maintenance	-	200

*f(1) Expenditure in connection with service delivery under this Sub-Head is met from other units of this Ministry*

**VOTE 20-1: Ministry of Financial Services, Good Governance and Institutional Reforms**

*- continued*

Rs 000

Item No.	Details	2014 (Jan - Dec) Actual	2015 (Jan -Jun) Estimates
22070	Cleaning Services	-	300
22100	Publications and Stationery	-	600
22120	Fees	-	200
22900	Other Goods and Services	-	350
<b>26</b>	<b>Grants</b>	<b>141,309</b>	<b>76,450</b>
26210	Contribution to International Organisations		
.105	Permanent Court of Arbitration	8,090	6,000
26313	Extra Budgetary Units		
.008	Competition Commission	38,580	18,200
.015	Financial Intelligence Unit	35,600	21,000
.016	Financial Reporting Council	20,453	11,200
.064	National Productivity and Competitiveness Council	37,394	19,300
.114	National Committee on Corporate Governance	1,192	750
<b>28</b>	<b>Other Expense</b>	<b>34,000</b>	<b>12,500</b>
28216	Transfers to Regional/International Organisations		
.012	Contribution for Operation of Mauritius International Arbitration Centre Limited	34,000	12,500
<b>Capital Expenditure</b>		<b>2,008</b>	<b>7,160</b>
<b>26</b>	<b>Grants</b>	<b>2,008</b>	<b>560</b>
26323	Extra Budgetary Units		
.008	Competition Commission	249	-
.015	Financial Intelligence Unit	896	100
.016	Financial Reporting Council	657	400
.064	National Productivity and Competitiveness Council	206	60
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>6,600</b>
31121	Transport Equipment		
.801	Acquisition of Vehicles	-	1,500
31122	Other Machinery and Equipment		
.802	Acquisition of IT Equipment	-	5,000
31132	Intangible Fixed Assets		
.401	Upgrading of ICT Infrastructure	-	100
<b>TOTAL</b>		<b>177,317</b>	<b>113,200</b>

**Sub-Head 20-102: FINANCIAL SERVICES**

<b>Recurrent Expenditure</b>		<b>1,776</b>	<b>11,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>-</b>	<b>9,300</b>
21110	Personal Emoluments	-	8,300
21111	Other Staff Costs	-	1,000
<b>26</b>	<b>Grants</b>	<b>1,776</b>	<b>2,000</b>
26210	Contribution to International Organisation		
.036	Eastern and Southern Africa Anti-Money Laundering	1,776	2,000
<b>TOTAL</b>		<b>1,776</b>	<b>11,300</b>

**VOTE 20-1: Ministry of Financial Services, Good Governance and Institutional Reforms***- continued***Sub-Head 20-103: GOOD GOVERNANCE**

Rs 000

Item No.	Details	2014 (Jan - Dec) Actual	2015 (Jan -Jun) Estimates
<b>Recurrent Expenditure</b>		<b>29,641</b>	<b>28,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>24,498</b>	<b>22,964</b>
21111	Other Staff Costs	2,909	2,850
21210	Social Contributions	110	125
<b>22</b>	<b>Goods and Services</b>	<b>5,142</b>	<b>5,536</b>
22010	Cost of Utilities	238	155
22040	Office equipment and furniture	107	594
22050	Office Expenses	104	100
22060	Maintenance	135	175
22070	Cleaning Services	-	30
22100	Publications and Stationery	3,255	375
22120	Fees	978	4,087
22900	Other Goods and Services	325	20
<b>TOTAL</b>		<b>29,641</b>	<b>28,500</b>

**Sub-Head 20-104: INSTITUTIONAL REFORMS**

<b>Recurrent Expenditure</b>		-	-
<b>22</b>	<b>Goods and Services</b>	-	-
22120	Fees	-	-
.008	Fees for Consultant	-	-
<b>TOTAL</b>		-	-