

**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				39,560	22,635	19,085	19,620
.001	Basic Salary				16,400	15,860	16,210	16,645
	Director General, OPSG (Personal)				1,680	1,680	1,680	1,680
	Director				595	-	-	-
	Lead Financial and Governance Analyst				3,216	3,840	3,920	4,000
	Financial and Governance Analyst				5,792	5,083	5,196	5,408
	Senior Accounting Technician				4	4	2,310	2,400
	Office Management Assistant				3	3	1,100	1,120
	Management Support Officer				1	1	220	225
	Confidential Secretary				2	2	900	910
	Word Processing Operator				1	1	225	231
	Office Auxiliary/Senior Office Auxiliary				2	2	362	371
	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