

**VOTE 12-1: SOCIAL SECURITY AND NATIONAL SOLIDARITY**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 12-1 TOTAL EXPENDITURE</b>	24,630,000	<b>26,927,000</b>	28,877,000	29,987,000
<i>of which</i>				
Recurrent	24,518,000	26,853,200	28,833,000	29,969,400
Capital	112,000	73,800	44,000	17,600
<b>Sub-Head 12-101: GENERAL</b>	108,300	106,700	108,300	109,100
Recurrent Expenditure	108,300	106,700	108,300	109,100
Capital Expenditure	-	-	-	-
<b>Sub-Head 12-102: SOCIAL PROTECTION</b>	1,496,100	1,387,700	1,363,200	1,339,200
Recurrent Expenditure	1,384,100	1,313,900	1,319,200	1,321,600
Capital Expenditure	112,000	73,800	44,000	17,600
<b>Sub-Head 12-103: NATIONAL PENSION MANAGEMENT</b>	23,025,600	25,432,600	27,405,500	28,538,700
Recurrent Expenditure	23,025,600	25,432,600	27,405,500	28,538,700
Capital Expenditure	-	-	-	-
<b>TOTAL</b>	<b>24,630,000</b>	<b>26,927,000</b>	<b>28,877,000</b>	<b>29,987,000</b>

**Sub-Head 12-101: General**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>108,300</b>	<b>106,700</b>	<b>108,300</b>	<b>109,100</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	2,400	2,400	2,400	2,400
	<b>Total</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>81,720</b>	<b>81,630</b>	<b>83,230</b>	<b>83,980</b>
21110	Personal Emoluments	71,470	71,655	73,255	74,005
.001	Basic Salary	57,990	57,655	59,155	59,805
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1,985	1,968	1,996	2,028
(3)	Commissioner, Social Security	1,176	976	1,176	1,176
(4)	Assistant Permanent Secretary	835	830	850	875
(5)	Lead Analyst	-	400	800	825
(6)	Analyst/Senior Analyst	800	400	472	500

**VOTE 12-1: Social Security and National Solidarity - continued**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(7)	Manager, Financial Operations	2	2	1,510	1,555	1,555	1,555
(8)	Assistant Manager, Financial Operations	4	4	2,595	2,605	2,660	2,720
(9)	Principal Financial Operations Officer	5	5	2,725	2,725	2,725	2,725
(10)	Financial Officer/Senior Financial Officer	16	16	7,155	6,800	6,900	7,050
(11)	Assistant Financial Officer	5	8	1,250	1,900	1,950	2,000
(12)	Manager (Procurement and Supply)	1	1	755	755	755	755
(13)	Assistant Manager (Procurement and Supply)	2	2	1,260	1,297	1,335	1,350
(14)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(15)	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	4	2,030	1,750	1,775	1,800
(16)	Assistant Procurement and Supply Officer	1	2	250	450	475	500
(17)	Manager, Internal Control	-	1	-	755	755	755
(18)	Assistant Manager, Internal Control	1	-	630	-	-	-
(19)	Principal Internal Control Officer	1	2	400	1,090	1,090	1,090
(20)	Internal Control Officer/Senior Internal Control Officer	4	2	1,100	620	640	660
(21)	Office Management Executive	1	1	580	580	580	580
(22)	Office Management Assistant	7	7	2,223	2,425	2,450	2,500
(23)	Office Supervisor	2	2	700	870	870	870
(24)	Management Support Officer	46	44	12,500	11,650	11,750	11,800
(25)	Confidential Secretary	5	5	2,170	2,210	2,240	2,250
(26)	Senior Word Processing Operator	2	2	762	762	762	762
(27)	Word Processing Operator	4	4	1,035	1,060	1,085	1,090
(28)	Senior Receptionist/ Telephone Operator	1	1	335	335	335	335
(29)	Receptionist/Telephone Operator	9	9	2,100	1,943	1,963	1,985
(30)	Office Clerk ( <i>Personal</i> )	3	3	1,030	1,030	1,030	1,030
(31)	Head Office Auxiliary	2	2	575	575	575	575
(32)	Office Auxiliary/Senior Office Auxiliary	13	13	2,205	2,290	2,320	2,350
(33)	Driver (ordinary vehicles up to 5 tons)	7	7	1,910	1,725	1,950	1,965
(34)	Driver ( <i>on roster</i> )	1	1	200	205	207	210
(35)	Stores Attendant	6	6	1,200	1,110	1,120	1,130
	<b>Total</b>	<b>164</b>	<b>165</b>				
.002	Salary Compensation			980	1,700	1,700	1,700
.004	Allowances			2,500	2,100	2,100	2,100
.005	Extra Assistance			2,000	2,500	2,500	2,500
.006	Cash in lieu of leave			3,000	2,600	2,600	2,600
.009	End-of-year Bonus			5,000	5,100	5,200	5,300

**VOTE 12-1: Social Security and National Solidarity - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	9,325	9,050	9,050	9,050
.001	Wages	225	350	350	350
.002	Travelling and Transport	6,000	5,600	5,600	5,600
.100	Overtime	3,000	3,000	3,000	3,000
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	925	925	925	925
<b>22</b>	<b>Goods and Services</b>	<b>24,180</b>	<b>22,670</b>	<b>22,670</b>	<b>22,720</b>
22010	Cost of Utilities	2,900	2,800	2,800	2,800
22020	Fuel and Oil	1,500	1,500	1,500	1,500
22030	Rent	11,000	11,000	11,000	11,000
22040	Office Equipment and Furniture	1,200	900	900	900
22050	Office Expenses	770	870	870	920
22060	Maintenance	1,910	960	960	960
22100	Publications and Stationery	1,950	1,950	1,950	1,950
22120	Fees	400	400	400	400
22170	Travelling within the Republic	450	150	150	150
22900	Other Goods and Services	2,100	2,140	2,140	2,140
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>TOTAL</b>		<b>108,300</b>	<b>106,700</b>	<b>108,300</b>	<b>109,100</b>

**Sub-Head 12-102: Social Protection**

<b>Recurrent Expenditure</b>				<b>1,384,100</b>	<b>1,313,900</b>	<b>1,319,200</b>	<b>1,321,600</b>
<b>21</b>	<b>Compensation of Employees</b>			178,365	176,805	182,105	184,505
21110	Personal Emoluments	Funded	Funded	155,565	155,305	160,605	163,005
.001	Basic Salary	2018/19	2019/20	132,165	128,605	133,705	135,805
	<b>Social Safety Net</b>						
(1)	Deputy Commissioner, Social Security	1	1	834	789	812	835
(2)	Assistant Commissioner, Social Security	4	4	2,260	2,600	2,790	2,790
(3)	Assistant Permanent Secretary	1	1	320	340	350	360
(4)	Principal Social Security Officer	22	22	12,550	12,600	12,700	12,700
(5)	Senior Social Security Officer	41	41	19,750	19,800	20,200	20,375
(6)	Higher Social Security Officer	86	78	32,100	29,700	29,900	30,300
(7)	Social Security Officer	81	81	22,225	23,190	23,700	24,300
(8)	Management Support Officer	11	10	3,400	2,800	2,850	2,875
(9)	Social Security Attendant	54	54	9,300	9,000	9,575	9,725
(10)	Office Auxiliary/Senior Office Auxiliary	3	3	495	525	560	575
(11)	General Worker	8	8	1,000	600	890	940
	<b>Integration of Persons with Disabilities and Strengthening of the NGOs</b>						
(12)	Head, Disability Empowerment Unit	1	1	705	730	745	770
(13)	Principal Disability Empowerment Officer	1	1	630	650	669	687

**VOTE 12-1: Social Security and National Solidarity - continued**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(14)	Disability Empowerment Officer/Senior Disability Empowerment Officer	4	2	1,100	950	980	1,000
(15)	Assistant Permanent Secretary	1	1	320	339	348	357
(16)	Office Management Executive	1	1	581	520	535	555
(17)	Office Management Assistant	3	3	1,020	960	990	1,016
(18)	Management Support Officer	9	9	2,280	2,320	2,335	2,379
(19)	Office Clerk ( <i>Personal</i> )	1	1	344	344	344	344
	<b>Protection and Well Being of the Elderly</b>						
(20)	Director, Medical Unit	1	1	1,050	1,090	1,122	1,140
(21)	Assistant Director, Medical Unit	1	1	545	485	822	857
(22)	Assistant Commissioner, Social Security	1	1	697	697	697	697
(23)	Principal Social Security Officer	2	2	1,162	1,145	1,145	1,145
(24)	Senior Social Security Officer	5	5	2,300	2,450	2,450	2,450
(25)	Higher Social Security Officer	9	9	3,250	3,300	3,400	3,500
(26)	Social Security Officer	1	1	358	396	401	408
(27)	Office Management Assistant	2	2	874	915	930	945
(28)	Management Support Officer	11	11	3,000	2,800	2,875	2,910
(29)	Confidential Secretary	1	1	460	460	460	460
(30)	Office Clerk ( <i>Personal</i> )	1	-	344	-	-	-
	<b>Residential and Recreational Activities</b>						
(31)	Manager, Recreation Centre	4	4	1,900	1,700	2,800	2,900
(32)	Senior Organising Officer, Recreation Centre	4	4	1,250	1,100	1,500	1,560
(33)	Organising Officer, Recreation Centre	12	12	2,558	2,000	2,500	2,600
(34)	Driver (Heavy Vehicles above 5 tons)	5	5	1,203	1,310	1,330	1,350
	<b>Total</b>	<b>393</b>	<b>381</b>				
.002	Salary Compensation			2,300	4,000	4,000	4,000
.004	Allowances			3,600	5,100	5,100	5,100
.006	Cash in lieu of leave			6,500	6,300	6,300	6,300
.009	End-of-year Bonus			11,000	11,300	11,500	11,800
21111	Other Staff Costs			20,800	19,700	19,700	19,700
.001	Wages			3,400	2,800	2,800	2,800
.002	Travelling and Transport			16,000	15,500	15,500	15,500
.100	Overtime			1,400	1,400	1,400	1,400
21210	Social Contributions			2,000	1,800	1,800	1,800
<b>22</b>	<b>Goods and Services</b>			<b>200,305</b>	<b>232,925</b>	<b>232,925</b>	<b>232,925</b>
22010	Cost of Utilities			9,600	8,400	8,400	8,400
22020	Fuel and Oil			100	100	100	100
22030	Rent			16,775	15,175	15,175	15,175
22040	Office Equipment and Furniture			4,900	1,600	1,600	1,600
22050	Office Expenses			5,300	4,900	4,900	4,900
22060	Maintenance			25,980	20,800	20,800	20,800

**VOTE 12-1: Social Security and National Solidarity - continued**

						Rs 000
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned	
22070	Cleaning Services	2,100	1,600	1,600	1,600	
22090	Security	13,300	14,300	14,300	14,300	
22100	Publications and Stationery	2,025	2,025	2,025	2,025	
22120	Fees	84,560	127,860	127,860	127,860	
	<i>of which</i>					
.001	Fees for Medical Boards and Domiciliary Visits	80,000	125,000	125,000	125,000	
22130	Studies and Surveys	1,000	1,000	1,000	1,000	
22140	Medical Supplies, Drugs and Equipment	10,065	10,065	10,065	10,065	
22170	Travelling within the Republic	400	400	400	400	
22900	Other Goods and Services	24,200	24,700	24,700	24,700	
	<i>of which</i>					
.004	Catering	20,000	20,000	20,000	20,000	
<b>26</b>	<b>Grants</b>	<b>34,595</b>	<b>24,165</b>	<b>24,165</b>	<b>24,165</b>	
26210	Contribution to International Organisations	40	40	40	40	
26313	Extra-Budgetary Units					
.056	National Council for Rehabilitation of Disabled Persons	2,090	2,090	2,090	2,090	
.069	NGO Trust Fund	10,930	-	-	-	<i>f(1)</i>
.081	Senior Citizens Council	9,500	10,000	10,000	10,000	
.093	Training and Employment of Disabled Persons Board	12,035	12,035	12,035	12,035	
<b>27</b>	<b>Social Benefits</b>	<b>910,400</b>	<b>870,400</b>	<b>870,400</b>	<b>870,400</b>	
27210	Social Assistance Benefits in Cash					
.002	Social Aid	850,000	810,000	810,000	810,000	
.012	Assistance and Training of Disabled Persons	30,000	30,000	30,000	30,000	
27220	Social Assistance Benefits in Kind					
	<i>of which</i>					
.001	Social Aid	30,000	30,000	30,000	30,000	
.002	Assistance to Parents of Disabled Children	400	400	400	400	
<b>28</b>	<b>Other Expense</b>	<b>60,435</b>	<b>9,605</b>	<b>9,605</b>	<b>9,605</b>	
28211	Transfers to Non-Profit Institutions					
.004	Charitable Institutions	44,000	-	-	-	<i>f(1)</i>
.024	Financial Support to Religious Bodies - Water Bills	7,000	7,000	7,000	7,000	
.046	MACOSS	2,730	-	-	-	<i>f(1)</i>
.047	Lois Lagesse Trust Fund	3,500	-	-	-	<i>f(1)</i>
.048	Society for the Welfare of the Deaf	600	-	-	-	<i>f(1)</i>
28212	Transfers to Households	2,605	2,605	2,605	2,605	
	<i>of which</i>					
.013	Gifts to Centenarians	2,300	2,300	2,300	2,300	
<b>Capital Expenditure</b>		<b>112,000</b>	<b>73,800</b>	<b>44,000</b>	<b>17,600</b>	
<b>26</b>	<b>Grants</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	Project Value Rs 000					
26323	Extra-Budgetary Units					
.093	Training and Employment of Disabled Persons Board	400	-	-	-	
<b>28</b>	<b>Other Expense</b>	<b>500</b>	<b>300</b>	<b>-</b>	<b>-</b>	
28221	Transfers to Non-Profit Institutions					
.011	Charitable Institutions (CCTV Camera)	500	300	-	-	

*f(1): Provision made under item Support to NGOs of Vote 25-1: Centrally Managed Initiatives of Government*

**VOTE 12-1: Social Security and National Solidarity - continued**

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>111,100</b>	<b>73,500</b>	<b>44,000</b>	<b>17,600</b>
31111	Dwellings					
.002	Construction of Recreational Centre at Riambel	215,300	100,000	50,000	37,000	17,600
.402	Upgrading of Recreational Centres		3,000	10,000	5,000	-
.403	Upgrading of Disability Centre - Extension of Foyer Trochetia		2,000	2,000	1,000	-
.409	Upgrading of Residence/Day Care Centres - Bois Savon & La Marie		2,100	2,500	-	-
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings - Social Security Offices		4,000	4,000	1,000	-
31122	Other Machinery & Equipment					
.802	Acquisition of IT Equipment		-	5,000	-	-
<b>TOTAL</b>			<b>1,496,100</b>	<b>1,387,700</b>	<b>1,363,200</b>	<b>1,339,200</b>

**Sub-Head 12-103: National Pension Management**

Recurrent Expenditure				23,025,600	25,432,600	27,405,500	28,538,700
<b>21</b>	<b>Compensation of Employees</b>			<b>198,255</b>	<b>190,655</b>	<b>193,555</b>	<b>196,755</b>
21110	Personal Emoluments	Funded	Funded	181,255	174,455	177,355	180,555
.001	Basic Salary	2018/19	2019/20	156,255	147,955	150,755	153,555
(1)	Deputy Commissioner, Social Security	1	1	834	789	811	834
(2)	Assistant Commissioner, Social Security	2	2	1,270	1,150	1,180	1,220
(3)	Assistant Permanent Secretary	1	1	407	420	430	440
(4)	Principal Social Security Officer	15	15	8,700	8,400	8,600	8,700
(5)	Senior Social Security Officer	35	35	17,300	17,150	17,225	17,425
(6)	Higher Social Security Officer	115	105	43,450	40,200	40,500	41,200
(7)	Social Security Officer	112	112	29,700	29,400	30,200	31,350
(8)	Office Management Executive	4	4	2,325	2,325	2,325	2,325
(9)	Office Management Assistant	7	7	2,400	2,500	2,590	2,650
(10)	Management Support Officer	112	110	36,300	33,200	34,300	34,700
(11)	Word Processing Operator	8	8	1,995	2,030	2,050	2,075
(12)	Office Clerk ( <i>Personal</i> )	15	12	5,134	4,103	4,103	4,103
(13)	Machine Minder/Senior Machine Minder(Bindery) ( <i>on roster</i> )	2	2	678	690	718	730
(14)	Head Office Auxiliary	3	3	863	863	863	863
(15)	Office Auxiliary/Senior Office Auxiliary	17	17	3,450	3,330	3,375	3,425
(16)	General Assistant	2	2	575	575	575	575
(17)	Stores Attendant	1	1	199	205	210	215
(18)	General Worker	4	4	675	625	700	725
	<b>Total</b>	<b>456</b>	<b>441</b>				
.002	Salary Compensation			2,700	4,700	4,700	4,700
.004	Allowances			2,000	2,000	2,000	2,000
.006	Cash in lieu of leave			7,300	7,000	7,000	7,000
.009	End-of-year Bonus			13,000	12,800	12,900	13,300

**VOTE 12-1: Social Security and National Solidarity - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	14,600	13,800	13,800	13,800
.002	Travelling and Transport	13,800	13,000	13,000	13,000
.100	Overtime	800	800	800	800
21210	Social Contributions	2,400	2,400	2,400	2,400
<b>22</b>	<b>Goods and Services</b>	<b>40,770</b>	<b>40,370</b>	<b>40,370</b>	<b>40,370</b>
22010	Cost of Utilities	2,100	2,100	2,100	2,100
22030	Rent	2,250	2,250	2,250	2,250
22040	Office Equipment and Furniture	1,030	730	730	730
22050	Office Expenses	2,455	2,455	2,455	2,455
22060	Maintenance	1,800	1,800	1,800	1,800
22100	Publications and Stationery	1,560	1,360	1,360	1,360
22120	Fees				
.001	Fees for Medical Boards and Domiciliary Visits	15,000	15,000	15,000	15,000
.004	Fees to Mauritius Post Ltd	12,000	12,000	12,000	12,000
22900	Other Goods and Services	2,575	2,675	2,675	2,675
<b>26</b>	<b>Grants</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>
26210	Contribution to International Organisations				
.097	International Social Security Association	575	575	575	575
<b>27</b>	<b>Social Benefits</b>	<b>22,785,000</b>	<b>25,200,000</b>	<b>27,170,000</b>	<b>28,300,000</b>
27210	Social Assistance Benefits in Cash				
.101	Basic Retirement Pension	17,702,000	19,690,000	21,265,000	22,350,000
.102	Basic Widows Pension	1,430,000	1,515,000	1,600,000	1,610,000
.103	Basic Invalidity Pension	2,300,000	2,505,000	2,675,000	2,695,000
.104	Basic Orphans Pension	23,000	25,000	27,000	28,000
.105	Child Allowance	280,000	267,900	293,000	297,000
.106	Other Basic Pensions	1,050,000	1,197,100	1,310,000	1,320,000
<b>28</b>	<b>Other Expense</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
28212	Transfers to Households				
.022	Contribution to NPF on behalf of Domestic Workers	1,000	1,000	1,000	1,000
<b>TOTAL</b>		<b>23,025,600</b>	<b>25,432,600</b>	<b>27,405,500</b>	<b>28,538,700</b>

**VOTE 12-2: ENVIRONMENT AND SUSTAINABLE DEVELOPMENT**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 12-2 TOTAL EXPENDITURE</b>	1,220,000	<b>1,163,000</b>	1,193,000	1,185,000
<i>of which</i>				
Recurrent	1,141,200	1,108,600	1,129,400	1,130,000
Capital	78,800	54,400	63,600	55,000
<b>Sub-Head 12-201: GENERAL</b>	77,900	83,500	91,800	94,900
Recurrent Expenditure	69,400	75,000	83,300	86,400
Capital Expenditure	8,500	8,500	8,500	8,500
<b>Sub-Head 12-202: ENVIRONMENTAL PROTECTION AND CONSERVATION</b>	122,200	92,000	83,000	78,200
Recurrent Expenditure	121,000	90,800	81,800	77,000
Capital Expenditure	1,200	1,200	1,200	1,200
<b>Sub-Head 12-203: MONITORING, UPLIFTING AND EMBELLISHMENT OF THE ENVIRONMENT</b>	200,900	200,600	207,800	210,800
Recurrent Expenditure	187,200	190,000	198,700	202,700
Capital Expenditure	13,700	10,600	9,100	8,100
<b>Sub-Head 12-204: SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE</b>	11,000	11,400	12,300	12,200
Recurrent Expenditure	11,000	10,900	11,800	12,200
Capital Expenditure	-	500	500	-
<b>Sub-Head 12-205: SOLID &amp; HAZARDOUS WASTE AND BEACH MANAGEMENT</b>	767,100	735,800	759,400	756,700
Recurrent Expenditure	728,300	714,700	727,100	724,500
Capital Expenditure	38,800	21,100	32,300	32,200
<b>Sub-Head 12-206: NATIONAL DISASTER RISK REDUCTION</b>	40,900	39,700	38,700	32,200
Recurrent Expenditure	24,300	27,200	26,700	27,200
Capital Expenditure	16,600	12,500	12,000	5,000
<b>TOTAL</b>	<b>1,220,000</b>	<b>1,163,000</b>	<b>1,193,000</b>	<b>1,185,000</b>



**VOTE 12-2: Environment and Sustainable Development - continued**

**Sub-Head 12-201: General**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>69,400</b>	<b>75,000</b>	<b>83,300</b>	<b>86,400</b>
<b>20</b>	<b>Allowance to Minister</b>				
20100	Annual Allowance	Funded 2018/19	Funded 2019/20		
(1)	Minister	-	-	-	-
	<b>Total</b>	-	-		
<b>21</b>	<b>Compensation of Employees</b>	<b>43,285</b>	<b>46,850</b>	<b>49,050</b>	<b>50,150</b>
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20		
.001	Basic Salary				
(1)	Permanent Secretary	1	1	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,789	2,064
(3)	Assistant Permanent Secretary	5	5	2,410	2,751
(4)	Manager, Financial Operations	1	1	756	778
(5)	Assistant Manager, Financial Operations	2	2	1,326	1,394
(6)	Principal Financial Operations Officer	2	2	990	1,090
(7)	Financial Officer/Senior Financial Officer	4	4	1,782	2,130
(8)	Assistant Financial Officer	2	2	552	744
(9)	Manager (Procurement and Supply)	1	1	756	778
(10)	Principal Procurement and Supply Officer	1	1	334	545
(11)	Procurement and Supply Officer/Senior Procurement and Supply Officer	3	2	1,739	1,016
(12)	Assistant Procurement and Supply Officer	-	2	-	641
(13)	Assistant Manager , Internal Control	-	1	-	630
(14)	Principal Internal Control Officer	1	-	376	-
(15)	Internal Control Officer/Senior Internal Control Officer	1	1	292	325
(16)	Office Management Executive	4	4	1,506	2,325
(17)	Office Management Assistant	7	7	2,194	2,450
(18)	Office Supervisor	2	2	869	869
(19)	Management Support Officer	30	30	6,808	7,708
(20)	Confidential Secretary	4	4	1,458	1,840
(21)	Word Processing Operator	5	5	1,014	1,076
(22)	Receptionist/Telephone Operator	2	2	322	350
(23)	Head Office Auxiliary	2	2	571	575
(24)	Office Auxiliary/Senior Office Auxiliary	11	11	1,979	2,205
(25)	Driver	6	6	1,098	1,284
(26)	Handy Worker	-	1	-	143
	<b>Total</b>	<b>99</b>	<b>101</b>		

**VOTE 12-2: Environment and Sustainable Development - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation	550	1,075	1,075	1,075
.004	Allowances	900	900	900	900
.005	Extra Assistance	300	300	300	300
.006	Cash in Lieu of leave	1,600	1,700	1,800	1,900
.009	End-of-year Bonus	2,700	3,000	3,100	3,200
21111	Other Staff Costs	4,350	4,850	4,950	5,050
.002	Travelling and Transport	3,300	3,800	3,900	4,000
.100	Overtime	900	900	900	900
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	500	500	525	550
<b>22</b>	<b>Goods and Services</b>	<b>23,300</b>	<b>25,335</b>	<b>31,435</b>	<b>33,435</b>
22010	Cost of Utilities	2,900	2,500	2,500	2,500
22020	Fuel and Oil	1,500	1,400	1,400	1,400
22030	Rent	14,590	14,700	14,800	14,800
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	480	580	580	580
22060	Maintenance	1,300	1,100	1,100	1,100
22070	Cleaning Services	300	400	400	400
22100	Publications and Stationery	850	900	900	900
22120	Fees	800	3,275	9,275	11,275
	<i>of which</i>				
.008	Fees to Consultants - <i>Environmental Management Strategy for Mauritius</i>	-	2,000	8,000	10,000
22170	Travelling within the Republic	200	100	100	100
22900	Other Goods and Services	130	130	130	130
<b>26</b>	<b>Grants</b>	<b>2,815</b>	<b>2,815</b>	<b>2,815</b>	<b>2,815</b>
26210	Contribution to International Organisations				
.060	UN Framework Convention on Climate Change	120	120	120	120
.061	Trust Fund for the African Ministerial Conference on the Environment	350	350	350	350
.063	UNEP Environment Fund	550	550	550	550
.065	Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,100	1,100	1,100	1,100
.066	United Nations (Kyoto Protocol)	40	40	40	40
.150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	40	40	40	40
.171	Regional Coordination Centre on the Regional Contingency Plan	590	590	590	590
.202	Minamata Convention Trust Fund	25	25	25	25
<b>Capital Expenditure</b>		<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>28</b>	<b>Other Expense</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
28221	Transfers to Non Profit Institutions				
.012	Rainwater Harvesting Scheme	7,000	7,000	7,000	7,000

**VOTE 12-2: Environment and Sustainable Development - continued**

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		500	500	500	500
31132	Intangible Fixed Assets					
.107	Environment Impact Assessment Licensing Project	10,000	1,000	1,000	1,000	1,000
<b>TOTAL</b>			<b>77,900</b>	<b>83,500</b>	<b>91,800</b>	<b>94,900</b>

**Sub-Head 12-202: Environmental Protection and Conservation**

<b>Recurrent Expenditure</b>				<b>121,000</b>	<b>90,800</b>	<b>81,800</b>	<b>77,000</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>54,600</b>	<b>55,368</b>	<b>58,892</b>	<b>60,437</b>
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	48,175	48,743	52,117	53,512
.001	Basic Salary			40,050	40,123	43,297	44,492
(1)	Director of Environment	1	1	1,320	1,320	1,320	1,320
(2)	Deputy Director of Environment	2	2	2,136	1,292	2,012	2,046
(3)	Divisional Environment Officer	8	8	5,545	5,941	6,349	6,452
(4)	Environment Officer/Senior Environment Officer	52	52	23,079	23,296	25,001	25,824
(5)	Office Management Executive	1	1	581	581	581	581
(6)	Office Management Assistant	2	2	602	688	708	730
(7)	Management Support Officer	5	5	1,046	1,172	1,202	1,234
(8)	Confidential Secretary	3	3	1,390	1,430	1,475	1,520
(9)	Word Processing Operator	3	3	802	830	855	880
(10)	Driver	6	6	1,504	1,550	1,626	1,675
(11)	Office Auxiliary/Senior Office Auxiliary	12	12	1,894	1,868	2,010	2,069
(12)	Resource Centre Attendant	1	1	151	155	158	161
	<b>Total</b>	<b>96</b>	<b>96</b>				
.002	Salary Compensation			525	1,020	1,020	1,020
.004	Allowances			2,100	2,100	2,100	2,100
.006	Cash in lieu of leave			2,100	2,000	2,100	2,200
.009	End-of-year Bonus			3,400	3,500	3,600	3,700
21111	Other Staff Costs			5,925	6,125	6,225	6,325
.002	Travelling and Transport			5,100	5,300	5,400	5,500
.100	Overtime			700	700	700	700
.200	Staff Welfare			125	125	125	125
21210	Social Contributions			500	500	550	600
<b>22</b>	<b>Goods and Services</b>			<b>66,400</b>	<b>35,432</b>	<b>22,908</b>	<b>16,563</b>
22010	Cost of Utilities			1,200	1,200	1,200	1,200
22040	Office Equipment and Furniture			200	150	150	150
22050	Office Expenses			400	375	375	375
22060	Maintenance			120	120	120	120
22100	Publications and Stationery			3,200	2,850	2,850	2,850

**VOTE 12-2: Environment and Sustainable Development - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22120	Fees	36,845	14,772	4,565	3,130
	<i>of which</i>				
.007	Fees for Training (Grant from International Organisations)	5,206	2,913	2,905	2,030
	<i>of which</i>				
	(a) Nationally Appropriate Mitigation Action	688	688	875	-
	(b) Hydro Chloro Fluoro Carbon	330	330	330	330
	(c) Enhancing the Resilience of Vulnerable Communities to Climate Change	1,500	1,500	1,500	1,500
	(d) Biennial Update Report	1,488	195	-	-
.008	Fees to Consultants (Grant from International)	30,140	10,759	560	-
	<i>of which</i>				
	(a) Climate Change Adaptation Programme	12,100	6,100	-	-
	(c) Global Fuel Economy Initiative (Phase II)	1,800	-	-	-
	(b) Biennial Update Report	7,963	4,659	560	-
22900	Other Goods and Services	24,435	15,965	13,648	8,738
	<i>of which</i>				
.099	Miscellaneous Expenses	19,975	11,390	9,073	4,163
	<i>of which</i>				
	(a) Nationally Appropriate Mitigation Action	5,447	4,114	6,178	1,803
	(b) Hydro Chloro Fluoro Carbon	1,600	1,600	1,600	1,600
	(c) Climate Change Adaptation Programme	4,000	4,000	-	-
	(d) Institutional Strengthening-Ozone Layer Protection	660	660	660	660
	(e) Shared Environmental Information	535	535	535	-
	(f) Biennial Update Report	1,268	381	-	-
.903	Awareness Campaign	4,000	4,000	4,000	4,000
<b>Capital Expenditure</b>		<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	200	200	200
.999	Acquisition of Other Machinery and Equipment	1,000	1,000	1,000	1,000
	(a) Equipment icw Contingency Plan and Disaster Preparedness - Oil Spill	500	500	500	500
	(b) Other Equipment	500	500	500	500
31410	Non-Produced Assets				
.402	Improvement/Upgrading/ Rehabilitation of Beaches	-	-	-	- f(1)
	(a) Rehabilitation of Beaches	-	-	-	-
	(b) Beach Management Plans	-	-	-	-
	(c) Replacement of Casuarina Trees on Beaches	-	-	-	-
	(d) Reprofiling of Beaches	-	-	-	-
	(e) Coastal Rehabilitation - Climate Change Adaptation Programme	-	-	-	-
	(f) Cleaning of Lagoons	-	-	-	-
<b>TOTAL</b>		<b>122,200</b>	<b>92,000</b>	<b>83,000</b>	<b>78,200</b>

f(1): Projects funded under National Environment Fund (NEF)

**VOTE 12-2: Environment and Sustainable Development - continued**

**Sub-Head 12-203: Monitoring, Uplifting and Embellishment of the Environment**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>187,200</b>	<b>190,000</b>	<b>198,700</b>	<b>202,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>160,400</b>	<b>164,635</b>	<b>175,335</b>	<b>179,335</b>
21110	Personal Emoluments				
		Funded	Funded		
		2018/19	2019/20		
.001	Basic Salary				
(1)	Project Manager	1	1		
(2)	Deputy Project Manager	1	1		
(3)	Project Officer	2	2		
(4)	Divisional Scientific Officer (Environment)	1	1		
(5)	Senior Scientific Officer (Environment)	1	1		
(6)	Scientific Officer (Environment)	13	15		
(7)	Chief Inspector	1	1		
(8)	Senior Inspector	4	4		
(9)	Inspector	9	9		
(10)	Senior Laboratory Auxiliary	1	1		
(11)	Laboratory Auxiliary	8	8		
(12)	Driver, Mechanical Unit	6	6		
(13)	Leading Hand/Senior Leading Hand	62	62		
(14)	Mason	39	39		
(15)	Carpenter	7	7		
(16)	Cabinet Maker	3	3		
(17)	Welder	5	6		
(18)	Painter	5	6		
(19)	General Assistant	2	2		
(20)	Driver	29	29		
(21)	Handy Worker (Special Class)	30	30		
(22)	Gardener/Nursery Attendant	8	8		
(23)	Office Helper (Ex-SPI)	1	1		
(24)	Tradesman's Assistant	4	6		
(25)	Security Guard	8	8		
(26)	Handy Worker	44	43		
(27)	General Worker	441	441		
	<b>Total</b>	<b>736</b>	<b>741</b>		
.002	Salary Compensation				
.004	Allowances				
.006	Cash in lieu of Leave				
.009	End-of-year Bonus				
21111	Other Staff Costs				
.001	Wages				
.002	Travelling and Transport				
.100	Overtime				
.200	Staff Welfare				
21210	Social Contributions				
<b>22</b>	<b>Goods and Services</b>	<b>26,800</b>	<b>25,365</b>	<b>23,365</b>	<b>23,365</b>
22010	Cost of Utilities				

**VOTE 12-2: Environment and Sustainable Development - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22020	Fuel and Oil	2,400	2,400	2,400	2,400
22040	Office Equipment and Furniture	65	65	65	65
22050	Office Expenses	150	145	145	145
22060	Maintenance	12,000	11,000	9,000	9,000
	<i>of which</i>				
.010	Grounds	5,000	5,000	5,000	5,000
.011	Rivers/Canals	2,000	1,000	1,000	1,000
22070	Cleaning Services	150	150	150	150
22090	Security	2,500	2,500	2,500	2,500
22100	Publications and Stationery	275	275	275	275
22120	Fees	460	380	380	380
22130	Studies and Surveys	600	300	300	300
22150	Scientific and Laboratory Equipment and Supplies	1,500	1,500	1,500	1,500
22900	Other Goods and Services				
.001	Uniforms	3,300	3,300	3,300	3,300
.099	Miscellaneous Expenses (Flower Mauritius Competition)	1,000	1,000	1,000	1,000
<b>Capital Expenditure</b>		<b>13,700</b>	<b>10,600</b>	<b>9,100</b>	<b>8,100</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>13,700</b>	<b>10,600</b>	<b>9,100</b>	<b>8,100</b>
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	5,000	2,000	2,000	1,000
31122	Other Machinery and Equipment				
.404	Upgrading of Laboratory Equipment	200	200	200	200
.802	Acquisition of IT Equipment	300	200	200	200
.804	Acquisition of Laboratory Equipment for National Environmental Laboratory	6,000	6,000	6,000	6,000
.999	Acquisition of Other Machinery and Equipment	2,000	2,000	500	500
31133	Furniture, Fixtures and Fittings	200	200	200	200
31410	Non-Produced Assets	-	-	-	-
.402	Improvement/Upgrading/ Rehabilitation of Rivers	-	-	-	- <i>f(1)</i>
.403	Improvement/Upgrading/ Rehabilitation of Public and Other Sites	-	-	-	- <i>f(1)</i>
<b>TOTAL</b>		<b>200,900</b>	<b>200,600</b>	<b>207,800</b>	<b>210,800</b>

**Sub-Head 12-204: Sustainable Development and Climate Change**

<b>Recurrent Expenditure</b>				<b>11,000</b>	<b>10,900</b>	<b>11,800</b>	<b>12,200</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>9,900</b>	<b>10,400</b>	<b>11,200</b>	<b>11,500</b>
21110	Personal Emoluments	Funded	Funded	8,920	9,415	10,205	10,495
.001	Basic Salary	2018/19	2019/20	7,720	7,995	8,765	9,035
(1)	Divisional Environment Officer	2	2	1,784	1,784	1,784	1,784
(2)	Environment Officer/Senior Environment Officer	12	12	5,494	5,757	6,516	6,775
(3)	Environment Enforcement Officer	1	1	243	250	255	260
(4)	Management Support Officer	1	1	199	204	210	216
	<b>Total</b>	<b>16</b>	<b>16</b>				

*f(1): Projects funded under National Environment Fund (NEF)*

**VOTE 12-2: Environment and Sustainable Development - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation	20	170	170	170
.004	Allowances	120	120	120	120
.006	Cash in lieu of Leave	450	450	450	450
.009	End-of-year Bonus	610	680	700	720
21111	Other Staff Costs	880	905	905	905
.002	Travelling and Transport	875	900	900	900
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	100	80	90	100
<b>22</b>	<b>Goods and Services</b>	<b>1,100</b>	<b>500</b>	<b>600</b>	<b>700</b>
22060	Maintenance	1,000	400	500	600
22100	Publications and Stationery	55	50	50	50
22120	Fees	45	50	50	50
<b>Capital Expenditure</b>		-	<b>500</b>	<b>500</b>	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	-	<b>500</b>	<b>500</b>
31132	Intangible Fixed Assets				
.112	Consumer Information System for Sustainable Consumption and Production	1,000	-	500	-
<b>TOTAL</b>		<b>11,000</b>	<b>11,400</b>	<b>12,300</b>	<b>12,200</b>

**Sub-Head 12-205: Solid & Hazardous Waste and Beach Management**

<b>Recurrent Expenditure</b>				<b>728,300</b>	<b>714,700</b>	<b>727,100</b>	<b>724,500</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>32,025</b>	<b>33,450</b>	<b>35,345</b>	<b>36,245</b>
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	28,200	29,425	31,120	31,920
.001	Basic Salary			20,695	21,250	22,745	23,245
(1)	Deputy Permanent Secretary	1	1	1,032	811	834	858
(2)	Assistant Permanent Secretary	2	2	568	819	930	958
(3)	Director, Solid Waste Management Division	1	1	1,212	1,212	1,212	1,212
(4)	Deputy Director, Solid Waste Management Division	1	1	1,014	1,032	1,050	1,068
(5)	Principal Project Officer	2	2	897	1,482	1,501	1,529
(6)	Project Officer/Senior Project Officer (Solid Waste Management Division)	8	8	3,001	2,993	3,445	3,589
(7)	Principal Technical Enforcement Officer	1	1	223	610	629	639
(8)	Senior Technical Enforcement Officer	2	2	991	991	991	991
(9)	Technical Enforcement Officer	9	9	2,829	2,237	2,669	2,749
(10)	Technical Officer	2	2	829	853	878	894
(11)	Manager (Procurement and Supply)	1	1	755	770	770	770
(12)	Assistant Manager (Procurement and Supply)	1	1	697	697	697	697

**VOTE 12-2: Environment and Sustainable Development - continued**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(13)	Principal Procurement and Supply Officer	1	1	445	545	545	545
(14)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	527	-	-	-
(15)	Assistant Procurement and Supply Officer	1	1	235	241	249	260
(16)	Office Management Executive	2	2	1,162	1,162	1,221	1,264
(17)	Office Management Assistant	3	3	730	895	913	937
(18)	Management Support Officer	4	5	1,140	1,192	1,329	1,365
(19)	Clerical Officer/Higher Clerical Officer ( <i>Personal</i> )	1	1	199	203	207	213
(20)	Confidential Secretary	3	3	1,228	1,238	1,247	1,261
(21)	Senior Word Processing Operator	1	1	201	381	381	381
(22)	Word Processing Operator	1	1	235	241	246	252
(23)	Driver	1	1	38	39	158	167
(24)	Office Auxiliary/Senior Office Auxiliary	3	3	507	507	507	507
(25)	Handy Worker	-	1	-	99	136	139
	<b>Total</b>	<b>53</b>	<b>54</b>				
.002	Salary Compensation			80	575	575	575
.004	Allowances			800	1,300	1,300	1,300
.005	Extra Assistance			3,800	3,300	3,400	3,500
.006	Cash in lieu of Leave			1,100	1,150	1,200	1,300
.009	End-of-year Bonus			1,725	1,850	1,900	2,000
21111	Other Staff Costs			3,225	3,425	3,525	3,625
.002	Travelling and Transport			3,000	3,200	3,300	3,400
.100	Overtime			200	200	200	200
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			600	600	700	700
<b>22</b>	<b>Goods and Services</b>			<b>651,500</b>	<b>633,355</b>	<b>641,860</b>	<b>637,360</b>
22010	Cost of Utilities			350	405	405	405
22020	Fuel and Oil			200	200	200	200
22030	Rent			480	520	520	520
22040	Office Equipment and Furniture			400	250	250	250
22050	Office Expenses			125	125	125	125
22060	Maintenance			21,185	20,700	20,700	20,700
	<i>of which</i>						
.002	Other Structures (Closed Cells Mare Chicose)			20,000	20,000	20,000	20,000
22070	Cleaning Services						
.001	Public Beaches			133,500	135,500	137,000	138,500
.003	Operation of Landfill Sites			225,000	200,000	200,000	200,000
.004	Operation of Transfer Stations			230,000	230,000	233,000	235,000
.009	Collection and Export of e-waste			7,000	9,000	13,000	5,000
.010	Operation and Export of Interim Hazardous Waste			27,000	32,000	35,000	35,000
22100	Publications and Stationery			335	410	410	410
22120	Fees			2,020	500	500	500



**VOTE 12-2: Environment and Sustainable Development - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22130	Studies and Surveys	2,995	2,995	-	-
	(a) Waste Recycling and Resource Recovery Strategy	2,695	2,695	-	-
	(b) National Solid Waste Characterization study	300	300	-	-
22900	Other Goods and Services	910	750	750	750
<b>26</b>	<b>Grants</b>	<b>44,775</b>	<b>47,895</b>	<b>49,895</b>	<b>50,895</b>
26210	Contribution to International Organisations				
.077	United Nations Trust Fund (Basel Convention)	775	775	775	775
.206	Bamako Convention	-	120	120	120
26313	Extra-Budgetary Units				
.003	Beach Authority	44,000	47,000	49,000	50,000
<b>Capital Expenditure</b>		<b>38,800</b>	<b>21,100</b>	<b>32,300</b>	<b>32,200</b>
<b>26</b>	<b>Grants</b>	<b>30,000</b>	<b>13,500</b>	<b>30,000</b>	<b>30,000</b>
26323	Extra-Budgetary Units				
.003	Beach Authority	30,000	13,500	30,000	30,000
<b>28</b>	<b>Other Expense</b>	<b>3,400</b>	<b>3,400</b>	<b>100</b>	-
28222	Transfers to Households				
.021	Compensation for the Relocation of Inhabitants of Mare Chicose	3,400	3,400	100	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,400</b>	<b>4,200</b>	<b>2,200</b>	<b>2,200</b>
31113	Other Structures	-	-	-	-
.009	Construction of Solid Waste Disposal Facilities	-	-	-	-
	(a) Mare Chicose Landfill Site	-	-	-	-
	(b) New Material Recovery Facility (Study)	-	-	-	-
	(c) Setting up of Construction and Demolition Waste Storage sites	-	-	-	-
	(d) Setting up of Scrapyard Facility for end-of-life Vehicles	-	-	-	-
31121	Transport Equipment	2,000	-	-	-
31122	Other Machinery and Equipment	3,400	4,200	2,200	2,200
<b>TOTAL</b>		<b>767,100</b>	<b>735,800</b>	<b>759,400</b>	<b>756,700</b>

f(1)

**Sub-Head 12-206: National Disaster Risk Reduction**

<b>Recurrent Expenditure</b>				<b>24,300</b>	<b>27,200</b>	<b>26,700</b>	<b>27,200</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>8,185</b>	<b>9,110</b>	<b>12,610</b>	<b>12,910</b>
21110	Personal Emoluments	Funded	Funded	7,570	8,395	11,845	12,130
.001	Basic Salary	2018/19	2019/20	5,475	6,455	9,835	10,090
(1)	Director Preparedness	-	1	-	195	811	834
(2)	Director Recovery	-	1	-	195	811	834
(3)	Director Response	-	1	-	195	811	834

f(1): Projects funded under National Environment Fund (NEF)

**VOTE 12-2: Environment and Sustainable Development - continued**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(4)	Coordinator for Community Mobilisation and Local Community Support, Preparedness Team	3	3	1,203	1,550	1,609	1,637
(5)	Education and Training Coordinator	1	1	115	116	483	499
(6)	Information and Communication Manager (Response Team)	1	1	468	499	517	535
(7)	ICT Specialist (Response)	1	1	320	346	358	369
(8)	Recovery Programme Officer (Economics)	1	1	77	77	321	330
(9)	Recovery Programme Officer (Engineering)	2	2	153	153	650	660
(10)	Disaster Monitoring Officer	2	2	560	440	693	711
(11)	Office Management Executive	1	1	535	554	572	581
(12)	Office Management Assistant	2	2	553	572	591	612
(13)	Management Support Officer	3	3	649	662	683	704
(14)	Confidential Secretary	1	1	339	386	396	407
(15)	Receptionist/Telephone Operator	1	1	191	195	199	203
(16)	Driver (New)	-	-	-	-	-	-
(17)	Office Auxiliary/Senior Office Auxiliary	2	2	312	320	330	340
	<b>Total</b>	<b>21</b>	<b>24</b>				
.002	Salary Compensation			30	260	260	260
.004	Allowances			1,200	1,000	1,000	1,000
.006	Cash in lieu of Leave			110	120	130	130
.009	End-of-year Bonus			755	560	620	650
21111	Other Staff Costs			505	605	655	670
.002	Travelling and Transport			400	500	550	565
.100	Overtime			100	100	100	100
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			110	110	110	110
<b>22</b>	<b>Goods and Services</b>			<b>16,115</b>	<b>18,090</b>	<b>14,090</b>	<b>14,290</b>
22010	Cost of Utilities			1,210	1,010	1,010	1,010
22020	Fuel and Oil			200	200	200	200
22030	Rent			8,500	8,500	8,500	8,700
22040	Office Equipment and Furniture			500	450	450	450
22050	Office Expenses			150	140	140	140
22060	Maintenance			650	425	425	425
22070	Cleaning Services			200	100	100	100
22100	Publications and Stationery			330	230	230	230
22120	Fees			2,770	5,900	1,900	1,900
	<i>of which</i>						
	<i>Community Disaster Response Programme</i>			-	5,000	1,000	1,000
	<i>(a) Training</i>			-	3,000	500	500
	<i>(b) Consultancy</i>			-	2,000	500	500
22170	Travelling within the Republic			200	100	100	100
22900	Other Goods and Services			1,405	1,035	1,035	1,035

**VOTE 12-2: Environment and Sustainable Development - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Capital Expenditure</b>		<b>16,600</b>	<b>12,500</b>	<b>12,000</b>	<b>5,000</b>
<b>28</b>	<b>Other Expense</b>	<b>7,500</b>	<b>5,500</b>	<b>3,000</b>	<b>3,000</b>
28222	Transfers to Households				
.025	Compensation for the Relocation of Inhabitants (Landslide)	7,500	5,500	3,000	3,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,100</b>	<b>7,000</b>	<b>9,000</b>	<b>2,000</b>
31122	Other Machinery and Equipment				
.999	Equipment for National Emergency Operations	9,100	7,000	9,000	2,000
31132	Intangible Fixed Assets				
.105	National Multi-Hazard Emergency Alert System	-	-	-	- <i>f(1)</i>
<b>TOTAL</b>		<b>40,900</b>	<b>39,700</b>	<b>38,700</b>	<b>32,200</b>

*f(1): Project funded under National Environment Fund (NEF)*

**VOTE 12-3: METEOROLOGICAL SERVICES**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 12-3 TOTAL EXPENDITURE</b>	266,400	<b>145,500</b>	143,000	146,200
<i>of which</i>				
Recurrent	94,400	131,500	132,500	136,200
Capital	172,000	14,000	10,500	10,000
<b>TOTAL</b>	<b>266,400</b>	<b>145,500</b>	<b>143,000</b>	<b>146,200</b>

**VOTE 12-3: METEOROLOGICAL SERVICES**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>94,400</b>	<b>131,500</b>	<b>132,500</b>	<b>136,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>83,250</b>	<b>87,300</b>	<b>91,085</b>	<b>92,970</b>
21110	Personal Emoluments	73,610	77,260	80,895	82,630
.001	Basic Salary	61,510	62,940	65,975	67,110
(1)	Director	1,320	1,320	1,320	1,320
(2)	Deputy Director	1,410	1,821	1,843	1,866
(3)	Divisional Meteorologist	3,420	3,488	3,560	3,630
(4)	Meteorologist/Senior Meteorologist	4,900	5,063	5,221	5,381
(5)	Trainee Meteorologist	594	446	905	933
(6)	Telecommunication Engineer/Senior Telecommunication Engineer	655	549	734	762
(7)	Chief Meteorological Telecommunications Technician	600	600	600	600
(8)	Deputy Chief Meteorological Telecommunications Technician	-	-	-	-
(9)	Principal Meteorological Telecommunications Technician	2,722	2,741	2,741	2,741
(10)	Senior Meteorological Telecommunications Technician	4,350	4,138	4,386	4,405
(11)	Meteorological Telecommunications Technician	1,843	1,896	1,949	2,002
(12)	Trainee Meteorological Telecommunications Technician	717	797	1,609	1,631
(13)	Chief Meteorological Technician	680	680	680	680
(14)	Deputy Chief Meteorological Technician	630	658	658	658
(15)	Principal Meteorological Technician	6,600	6,715	6,807	6,807
(16)	Senior Meteorological Technician	15,658	16,029	16,388	16,753
(17)	Meteorological Technician	6,082	6,480	6,589	6,796

**VOTE 12-3: Meteorological Services - continued**

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(18)	Trainee Meteorological Technician	-	2	-	172	354	357
(19)	Principal Financial Operations Officer	1	1	545	545	545	545
(20)	Assistant Financial Officer	1	1	390	390	400	410
(21)	Manager (Procurement and Supply)	1	1	760	778	778	778
(22)	Assistant Manager (Procurement and Supply)	1	1	690	658	658	658
(23)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	445	460	475	490
(24)	Office Management Assistant	2	2	668	688	706	725
(25)	Management Support Officer	6	6	1,517	1,567	1,617	1,667
(26)	Confidential Secretary	1	1	445	453	461	461
(27)	Word Processing Operator	1	1	269	269	275	284
(28)	Receptionist/Telephone Operator	1	1	310	298	307	311
(29)	Head Office Auxiliary	1	1	290	290	290	290
(30)	Office Auxiliary/Senior Office Auxiliary	2	2	471	483	495	501
(31)	Driver	3	3	780	790	800	810
(32)	Security Guard	2	2	445	450	455	460
(33)	Handy Worker ( <i>New</i> )	-	-	-	-	-	-
(34)	General Worker	9	10	1,304	1,228	1,369	1,398
	<b>Total</b>	<b>158</b>	<b>162</b>				
.002	Salary Compensation			400	1,720	1,720	1,720
.004	Allowances			4,300	4,400	4,400	4,400
.006	Cash in lieu of Leave			2,500	2,700	2,800	2,900
.009	End-of-year Bonus			4,900	5,500	6,000	6,500
21111	Other Staff Costs			8,940	9,240	9,340	9,440
.002	Travelling and Transport			7,400	7,700	7,800	7,900
.100	Overtime			1,500	1,500	1,500	1,500
.200	Staff Welfare			40	40	40	40
21210	Social Contributions			700	800	850	900
<b>22</b>	<b>Goods and Services</b>			<b>10,250</b>	<b>43,360</b>	<b>40,560</b>	<b>42,360</b>
22010	Cost of Utilities			2,520	4,285	4,485	4,485
22020	Fuel and Oil			330	330	330	330
22040	Office Equipment and Furniture			450	450	450	450
22050	Office Expenses			280	280	280	280
22060	Maintenance			2,200	3,550	5,500	6,200
22090	Security			-	400	400	400
22100	Publications and Stationery			340	340	340	340

**VOTE 12-3: Meteorological Services - *continued***

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22120	Fees <i>of which</i> <i>Enhancing Meteorological Observation, Weather Forecasting and Warning Capabilities (Grant from JICA)</i>		1,500	31,550	25,500	27,500
	(a) Training		-	17,000	14,000	15,000
	(b) Consultancy		-	12,000	9,000	10,000
22150	Scientific and Laboratory Equipment and Supplies					
.001	Laboratory Apparatuses and Supplies		1,800	1,800	2,900	2,000
22900	Other Goods and Services		830	375	375	375
<b>26</b>	<b>Grants</b>		<b>900</b>	<b>840</b>	<b>855</b>	<b>870</b>
26210	Contribution to International Organisations					
.023	Contribution to World Meteorological Organisation		450	460	470	480
.024	Contribution to World Meteorological Organisation (Voluntary Co-operation Programme)		75	-	-	-
.025	Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)		115	115	115	115
.026	Contribution to African Centre of Meteorological Applications for Development		220	225	230	235
.199	Contribution to Regional Integrated Multi-Hazard Early Warning Systems for Africa and Asia		40	40	40	40
<b>Capital Expenditure</b>			<b>172,000</b>	<b>14,000</b>	<b>10,500</b>	<b>10,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>172,000</b>	<b>14,000</b>	<b>10,500</b>	<b>10,000</b>
31112	Non Residential Buildings		2,400	1,000	1,000	-
.401	Upgrading of Office Buildings					
	(a) Renovation St. Brandon Meteorological Station		1,400	500	500	-
	(b) Rewiring Electric Network		1,000	500	500	-
31122	Other Machinery and Equipment		169,600	13,000	9,500	10,000
.802	Acquisition of IT Equipment		7,600	13,000	9,500	10,000
.817	Acquisition of Doppler Weather Radar	537,000	162,000	-	-	-
<b>TOTAL</b>			<b>266,400</b>	<b>145,500</b>	<b>143,000</b>	<b>146,200</b>