

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
VOTE 12-2 TOTAL EXPENDITURE	1,220,000	1,163,000	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
Sub-Head 12-201: GENERAL	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
Sub-Head 12-202: ENVIRONMENTAL PROTECTION AND CONSERVATION	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
Sub-Head 12-203: MONITORING, UPLIFTING AND EMBELLISHMENT OF THE ENVIRONMENT	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
Sub-Head 12-204: SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE	11,000	11,400	12,300	12,200
Recurrent Expenditure	11,000	10,900	11,800	12,200
Capital Expenditure	-	500	500	-
Sub-Head 12-205: SOLID & HAZARDOUS WASTE AND BEACH MANAGEMENT	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
Sub-Head 12-206: NATIONAL DISASTER RISK REDUCTION	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
TOTAL	1,220,000	1,163,000	1,193,000	1,185,000

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
Recurrent Expenditure		69,400	75,000	83,300	86,400
20	Allowance to Minister				
20100	Annual Allowance	Funded 2018/19	Funded 2019/20		
(1)	Minister	-	-		
	Total	-	-		
21	Compensation of Employees	43,285	46,850	49,050	50,150
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	714
(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	996
(12)	Assistant Procurement and Supply Officer	-	2	-	446
(13)	Assistant Manager , Internal Control	-	1	-	592
(14)	Principal Internal Control Officer	1	-	376	-
(15)	Internal Control Officer/Senior Internal Control Officer	1	1	292	316
(16)	Office Management Executive	4	4	1,506	2,298
(17)	Office Management Assistant	7	7	2,194	2,370
(18)	Office Supervisor	2	2	869	865
(19)	Management Support Officer	30	30	6,808	7,471
(20)	Confidential Secretary	4	4	1,458	1,840
(21)	Word Processing Operator	5	5	1,014	1,055
(22)	Receptionist/Telephone Operator	2	2	322	344
(23)	Head Office Auxiliary	2	2	571	575
(24)	Office Auxiliary/Senior Office Auxiliary	11	11	1,979	2,140
(25)	Driver	6	6	1,098	1,263
(26)	Handy Worker	-	1	-	99
	Total	99	101		

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
22	Goods and Services	23,300	25,335	31,435	33,435
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
26	Grants	2,815	2,815	2,815	2,815
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
Capital Expenditure		8,500	8,500	8,500	8,500
28	Other Expense	7,000	7,000	7,000	7,000
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
31	Acquisition of Non-Financial Assets	Project Value Rs 000	1,500	1,500	1,500	1,500
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
TOTAL			77,900	83,500	91,800	94,900

Sub-Head 12-202: Environmental Protection and Conservation

Recurrent Expenditure				121,000	90,800	81,800	77,000
21	Compensation of Employees			54,600	55,368	58,892	60,437
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
	Total	96	96				
.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
22	Goods and Services			66,400	35,432	22,908	16,563
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
Capital Expenditure		1,200	1,200	1,200	1,200
31	Acquisition of Non-Financial Assets	1,200	1,200	1,200	1,200
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	-	-	-	-
TOTAL		122,200	92,000	83,000	78,200

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	
Recurrent Expenditure			187,200	190,000	198,700	202,700	
21	Compensation of Employees		160,400	164,635	175,335	179,335	
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	140,500	145,235	155,085	158,435
.001	Basic Salary			123,688	121,485	130,735	133,485
(1)	Project Manager	1	1	845	892	892	892
(2)	Deputy Project Manager	1	1	345	346	483	499
(3)	Project Officer	2	2	622	797	1,078	1,111
(4)	Divisional Scientific Officer (Environment)	1	1	746	769	793	817
(5)	Senior Scientific Officer (Environment)	1	1	408	756	756	756
(6)	Scientific Officer (Environment)	13	15	6,556	6,680	7,639	7,870
(7)	Chief Inspector	1	1	536	554	571	581
(8)	Senior Inspector	4	4	1,650	1,697	1,739	1,772
(9)	Inspector	9	9	2,606	2,825	2,911	3,000
(10)	Senior Laboratory Auxiliary	1	1	66	238	243	249
(11)	Laboratory Auxiliary	8	8	1,602	1,776	1,831	1,886
(12)	Driver, Mechanical Unit	6	6	3,954	1,838	1,838	1,838
(13)	Leading Hand/Senior Leading Hand	62	62	14,105	14,362	14,611	14,965
(14)	Mason	39	39	6,608	6,027	8,140	8,384
(15)	Carpenter	7	7	1,605	1,636	1,658	1,682
(16)	Cabinet Maker	3	3	684	705	720	739
(17)	Welder	5	6	1,088	1,153	1,291	1,310
(18)	Painter	5	6	1,344	1,568	1,703	1,712
(19)	General Assistant	2	2	575	575	575	575
(20)	Driver	29	29	5,028	4,750	5,332	5,437
(21)	Handy Worker (Special Class)	30	30	4,063	5,500	5,620	5,730
(22)	Gardener/Nursery Attendant	8	8	1,246	1,370	1,402	1,424
(23)	Office Helper (Ex-SPI)	1	1	170	173	177	180
(24)	Tradesman's Assistant	4	6	134	202	816	834
(25)	Security Guard	8	8	843	1,305	1,418	1,459
(26)	Handy Worker	44	43	7,839	7,721	7,998	8,098
(27)	General Worker	441	441	58,420	55,270	58,500	59,685
	Total	736	741				
.002	Salary Compensation			3,400	8,300	8,300	8,300
.004	Allowances			900	850	850	850
.006	Cash in lieu of Leave			3,400	3,600	3,700	3,800
.009	End-of-year Bonus			9,112	11,000	11,500	12,000
21111	Other Staff Costs			17,600	17,000	17,750	18,300
.001	Wages			200	100	150	200
.002	Travelling and Transport			16,800	16,300	17,000	17,500
.100	Overtime			300	300	300	300
.200	Staff Welfare			300	300	300	300
21210	Social Contributions			2,300	2,400	2,500	2,600
22	Goods and Services			26,800	25,365	23,365	23,365
22010	Cost of Utilities			2,400	2,350	2,350	2,350

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
Capital Expenditure		13,700	10,600	9,100	8,100
31	Acquisition of Non-Financial Assets	13,700	10,600	9,100	8,100
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	-	-	-	- f(1)
.403	Improvement/Upgrading/ Rehabilitation of Public and Other Sites	-	-	-	- f(1)
TOTAL		200,900	200,600	207,800	210,800

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

Recurrent Expenditure				11,000	10,900	11,800	12,200
21	Compensation of Employees			9,900	10,400	11,200	11,500
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
	Total	16	16				

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
22	Goods and Services	1,100	500	600	700
22060	Maintenance	1,000	400	500	600
22100	Publications and Stationery	55	50	50	50
22120	Fees	45	50	50	50
Capital Expenditure		-	500	500	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	-	500	500
31132	Intangible Fixed Assets				
.112	Consumer Information System for Sustainable Consumption and Production	1,000	-	500	-
TOTAL			11,000	11,400	12,300
			11,400	12,300	12,200

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

Recurrent Expenditure				728,300	714,700	727,100	724,500
21	Compensation of Employees			32,025	33,450	35,345	36,245
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
	Total	53	54				
.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
22	Goods and Services			651,500	633,355	641,860	637,360
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
26	Grants	44,775	47,895	49,895	50,895
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
Capital Expenditure		38,800	21,100	32,300	32,200
26	Grants	30,000	13,500	30,000	30,000
26323	Extra-Budgetary Units				
.003	Beach Authority	30,000	13,500	30,000	30,000
28	Other Expense	3,400	3,400	100	-
28222	Transfers to Households				
.021	Compensation for the Relocation of Inhabitants of Mare Chicose	3,400	3,400	100	-
31	Acquisition of Non-Financial Assets	5,400	4,200	2,200	2,200
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
TOTAL		767,100	735,800	759,400	756,700

f(1)

Sub-Head 12-206: National Disaster Risk Reduction

Recurrent Expenditure		24,300	27,200	26,700	27,200
21	Compensation of Employees	8,185	9,110	12,610	12,910
21110	Personal Emoluments	7,570	8,395	11,845	12,130
.001	Basic Salary	5,475	6,455	9,835	10,090
(1)	Director Preparedness	-	195	811	834
(2)	Director Recovery	-	195	811	834
(3)	Director Response	-	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
	Total	21	24				
.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
22	Goods and Services			16,115	18,090	14,090	14,290
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
Capital Expenditure		16,600	12,500	12,000	5,000
28	Other Expense	7,500	5,500	3,000	3,000
28222	Transfers to Households				
.025	Compensation for the Relocation of Inhabitants (Landslide)	7,500	5,500	3,000	3,000
31	Acquisition of Non-Financial Assets	9,100	7,000	9,000	2,000
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>
TOTAL		40,900	39,700	38,700	32,200

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