## **VOTE 12-3: METEOROLOGICAL SERVICES**

## **SUMMARY OF EXPENDITURE**

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

## **VOTE 12-3: METEOROLOGICAL SERVICES**

, 012 1	12-5. WE LEONOLOGICAL SE	III III	~				Rs 000
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure			94,400	131,500	132,500	136,200	
21	Compensation of Employees			83,250	87,300	91,085	92,970
21110	Personal Emoluments	Funded	Funded	73,610	77,260	80,895	82,630
.001	Basic Salary	2018/19	2019/20	61,510	62,940	65,975	67,110
(1)	Director	1	1	1,320	1,320	1,320	1,320
(2)	Deputy Director	2	2	1,410	1,821	1,843	1,866
(3)	· ·	5	5	3,420	3,488	3,560	3,630
(4)	-	11	10	4,900	5,063	5,221	5,381
(5)	Trainee Meteorologist	4	3	594	446	905	933
(6)		2	2	655	549	734	762
(7)	-	1	1	600	600	600	600
(8)	Deputy Chief Meteorological Telecommunications Technician	-	-	-	-	-	-
(9)	Principal Meteorological Telecommunications Technician	5	5	2,722	2,741	2,741	2,741
(10)	Senior Meteorological Telecommunications Technician	9	10	4,350	4,138	4,386	4,405
(11)	Meteorological Telecommunications Technician	7	7	1,843	1,896	1,949	2,002
(12)	Trainee Meteorological Telecommunications Technician	6	10	717	797	1,609	1,631
(13)	Chief Meteorological Technician	1	1	680	680	680	680
(14)	Deputy Chief Meteorological Technician	1	1	630	658	658	658
(15)	Principal Meteorological Technician	11	11	6,600	6,715	6,807	6,807
(16)	Senior Meteorological Technician	33	33	15,658	16,029	16,388	16,753
(17)	Meteorological Technician	26	24	6,082	6,480	6,589	6,796

<b>VOTE 12-3: Meteorological Services -</b> <i>continued</i>
--

							<b>Rs 000</b>
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(18)	Trainee Meteorological Technician	-	2	-	172	354	357
(19)		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)		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)	1 1 1	1	1	310	298	307	311
(29)		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 (New)	-	-	-	-	-	-
(34)	General Worker	9	10	1,304	1,228	1,369	1,398
	Total	158	162				
.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
22	Goods and Services			10,250	43,360	40,560	42,360
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

<b>VOTE 12-3: Meteorological Se</b>	rvices - continued
-------------------------------------	--------------------

						<b>Rs 000</b>
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned	
22120	Fees		1,500	31,550	25,500	27,500
	of which					
	Enhancing Meteorological Observ Forecasting and Warning Capabia JICA)					
	(a) Training		-	17,000	14,000	15,000
	(b) Consultancy		-	12,000	9,000	10,000
22150	Scientific and Laboratory Equipmen	t and Supplies				
.001			1,800	1,800	2,900	2,000
22900	Other Goods and Services		830	375	375	375
26	Grants		900	840	855	870
26210	Contribution to International Organi	sations				
.023	_		450	460	470	480
.024	Contribution to World Meteorologic	al Organisation	75	-	-	-
	(Voluntary Co-operation Programm	e)				
.025	e	-	115	115	115	115
	(Intergovernmental Panel on Climat					
.026		eteorological	220	225	230	235
100	Applications for Development		10	10	10	10
.199	.199 Contribution to Regional Integrated Multi-Hazard Early		40	40	40	40
	Warning Systems for Africa and Ast	la				
Capital Expenditure			172,000	14,000	10,500	10,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	172,000	14,000	10,500	10,000
31112 .401	Non Residential Buildings Upgrading of Office Buildings		2,400	1,000	1,000	-
	(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	· · · ·		7,600	13,000	9,500	10,000
.817	Acquisition of Doppler Weather Radar	537,000	162,000	-	-	-
	TOTAL			145,500	143,000	146,200