VOTE 3-1: DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 3-1 TOTAL EXPENDITURE	3,522,000	2,370,000	2,362,000	2,292,000
of which				
Recurrent	262,000	240,000	202,000	192,000
Capital	3,260,000	2,130,000	2,160,000	2,100,000
Sub-Head 3-101: GENERAL	91,500	88,300	71,250	72,100
Recurrent Expenditure	90,000	88,300	71,250	72,100
Capital Expenditure	1,500	-	-	-
Sub-Head 3-102: ENERGY SERVICES	41,700	38,000	30,000	27,800
Recurrent Expenditure	41,700	38,000	30,000	27,800
Capital Expenditure	-	-	-	-
Sub-Head 3-103: WATER SERVICES	2,208,600	1,058,800	991,000	777,000
Recurrent Expenditure	115,900	99,800	86,000	77,000
Capital Expenditure	2,092,700	959,000	905,000	700,000
Sub-Head 3-104: WASTE WATER SERVICES	1,146,900	1,163,400	1,251,950	1,401,000
Recurrent Expenditure	1,900	1,900	1,950	2,000
Capital Expenditure	1,145,000	1,161,500	1,250,000	1,399,000
Sub-Head 3-105: RADIATION SAFETY AND NUCLEAR SECURITY SERVICES	33,300	21,500	17,800	14,100
Recurrent Expenditure	12,500	12,000	12,800	13,100
Capital Expenditure	20,800	9,500	5,000	1,000
TOTAL	3,522,000	2,370,000	2,362,000	2,292,000

Sub-Head 3-101: General

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurre	nt Expenditure	90,000	88,300	71,250	72,100		
20	Allowance to Minister	Funded	Funded	2,472	2,472	2,472	2,472
20100	Annual Allowance	2018/19	2019/20				
(1)	Deputy Prime Minister	1	1	2,472	2,472	2,472	2,472
	Total	1	1				

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21	Compensation of Employees			44,047	46,428	47,178	48,028
21110	Personal Emoluments	Funded	Funded	39,002	41,153	41,903	42,753
.001	Basic Salary	2018/19	2019/20	29,416	30,536	31,136	31,828
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,985	1,818	1,863	1,910
(3)	Director General (Public Utilities)		1	1,428	1,428	1,428	1,428
(4)	Director, Technical Services (Public Utilities)	1	1	1,320	1,320	1,320	1,320
(5)	Deputy Director, Technical Services (Public Utilities)	1	1	1,032	1,032	1,032	1,032
(6)	Lead Engineer (Project/Planning)	1	1	590	610	625	641
(7)	Engineer/Senior Engineer (Project/Planning)	2	2	785	810	830	851
(8)	Lead Engineer	2	2	1,597	1,645	1,686	1,690
(9)	Engineer/ Senior Engineer (Civil)	1	1	357	407	417	427
(10)	Trainee Engineer	2	2	455	604	619	632
(11)	Quantity Surveyor/ Senior Quantity Surveyor	1	1	268	517	530	543
(12)	-	1	1	755	789	800	800
(13)	Assistant Manager, Financial Operations	1	1	629	648	677	677
(14)	Principal Financial Operations Officer	1	1	545	545	545	545
(15)	Financial Officer/ Senior Financial Officer	2	2	889	908	919	930
(16)	Assistant Financial Officer	2	2	622	570	584	599
(17)	Manager (Procurement and Supply)	1	1	755	789	800	800
(18)	Assistant Manager (Procurement and Supply)	1	1	668	687	692	697
(19)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	297	-	-	-
(20)	Assistant Procurement and Supply Officer	1	2	155	516	529	542
(21)	Assistant Manager, Internal Control	1	1	535	554	568	582
(22)	Internal Control Officer/Senior Internal Control Officer	1	1	243	249	255	261
(23)	Office Management Executive	3	4	1,630	2,070	2,105	2,175
(24)	Office Management Assistant	3	3	850	960	984	1,009
(25)	Office Supervisor	-	1	-	297	406	416
(26)	Management Support Officer	12	12	2,960	2,731	2,763	2,832
(27)	Confidential Secretary	7	8	3,108	3,235	3,278	3,493
(28)	Senior Word Processing Operator	1	1	381	381	381	381
(29)	Word Processing Operator	3	3	760	680	697	714
(30)	Receptionist/Telephone Operator	1	1	170	174	178	182
(31)	Head Office Auxiliary	1	1	283	288	288	288
(32)	Office Auxiliary/Senior Office Auxiliary	8	8	1,288	1,160	1,209	1,290
(33)	Driver	3	3	612	650	664	677
. /	Total	70	73				

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation	400	800	800	800
.004	Allowances	3,200	3,000	3,000	3,000
.005	Extra Assistance	2,200	2,500	2,500	2,500
.006	Cash in lieu of Leave	1,300	1,500	1,600	1,700
.009	End-of-year Bonus	2,486	2,817	2,867	2,925
21111	Other Staff Costs	4,675	4,875	4,875	4,875
.001	Wages	50	50	50	50
.002	Travelling and Transport	3,700	4,000	4,000	4,000
.100	Overtime	900	800	800	800
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	370	400	400	400
22	Goods and Services	20,481	21,600	21,600	21,600
22010	Cost of Utilities	2,135	2,140	2,140	2,140
22020	Fuel and Oil	260	260	260	260
22030	Rent	12,761	13,755	13,755	13,755
22040	Office Equipment and Furniture	700	700	700	700
22050	Office Expenses	800	850	850	850
22060	Maintenance	575	600	600	600
22100	Publications and Stationery	1,650	1,600	1,600	1,600
22120	Fees	900	920	920	920
22170	Travelling within the Republic	-	75	75	75
22900	Other Goods and Services	700	700	700	700
	of which				
.955	v	200	200	200	200
26	Grants	23,000	17,800	_	-
26313	Extra-Budgetary Units	ŕ	ŕ		
.098	Utility Regulatory Authority	23,000	17,800	-	-
Capital	Expenditure	1,500	-	-	-
31	Acquisition of Non-Financial Assets	1,500	-	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	-	-	-
	TOTAL	91,500	88,300	71,250	72,100

Sub-Head 3-102: Energy Services

Recurre	ent Expenditure	41,700	38,000	30,000	27,800		
21	Compensation of Employees	6,975	7,702	7,857	8,057		
21110	Personal Emoluments	Funded	Funded	6,057	6,857	7,012	7,212
.001	Basic Salary	2018/19	2019/20	4,983	5,682	5,792	5,953
(1)	Director, Energy Efficiency	1	1	1,212	1,212	1,212	1,212
(2)	Engineer/Senior Engineer, Energy Efficiency	4	4	1,447	1,778	1,822	1,923
(3)	Assistant Permanent Secretary	1	1	396	407	417	427

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

					Ks 000		
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(4)	Technical Officer, Energy Efficiency	4	4	812	1,000	1,030	1,054
(5)	Office Management Assistant	1	1	283	407	417	427
(6)	Management Support Officer	1	1	199	224	230	236
(7)	Confidential Secretary	1	1	376	396	406	416
(8)	Office Auxiliary/Senior Office Auxiliary	1	1	258	258	258	258
	Total	14	14				
.002	Salary Compensation			75	150	150	150
.004	Allowances			275	275	275	275
.006	Cash in lieu of Leave			302	275	300	325
.009	End-of-year Bonus			422	475	495	509
21111	Other Staff Costs			853	780	780	780
.002	Travelling and Transport			750	700	700	700
.100	Overtime			100	75	75	75
.200	Staff Welfare			3	5	5	5
21210	Social Contributions			65	65	65	65
22	Goods and Services			21,510	16,883	8,728	6,328
22010	Cost of Utilities			150	100	100	100
	Fuel and Oil			30	30	30	30
	Rent			-	-	-	-
22040	Office Equipment and Furniture			150	150	150	150
22050	Office Expenses			45	50	50	50
22060	Maintenance			237	260	260	260
	Publications and Stationery			2,470	3,270	3,270	3,270
	Fees			865	2,413	1,608	1,608
	of which			000	2,115	1,000	1,000
	Training/Refresher courses in Ene	ergy Auditi	ing	_	1,000	1,000	1,000
22130	Studies and Surveys	. 8) 110000	8	14,103	7,250	1,000	-
.001	Studies and Project Preparation			14,103	7,250	1,000	-
	of which			,	,	,	
	(a) Consultancy for the Adoption of Gas (LNG)	Liquified	Natural	10,200	4,200	-	-
	(b) Consultancy on Electric vehicles			2,000	2,050	-	-
	(c) Development of guidelines for earn and energy conservation.	nergy effic	eiency	-	1,000	1,000	-
	(i) Hotels			_	1,000	_	-
	(ii) Industries & SMEs			-	-	1,000	-
22900	Other Goods and Services			3,460	3,360	2,260	860
	of which			-,	- /	,	
	(a) Energy Efficiency Management	Office		450	350	350	350
	(b) Sensitization for Energy Efficien		(PNEE)	1,000	1,000	-	-
	(c) Awareness on Energy Efficiency	-		1,000	500	500	500
	(d) Framework for Air Conditioners			1,000	1,500	1,400	-
26	Grants			13,215	13,415	13,415	13,415
26210	Contribution to International Organi	sations			ĺ	Í	•
.169	International Renewable Energy Ag			115	115	115	115

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.200	SADC Centre for Renewable Energy and Energy Efficiency (SACREEE)	1,100	1,300	1,300	1,300
26313	Extra-Budgetary Units				
.139	Mauritius Renewable Energy Agency (MARENA)	12,000	12,000	12,000	12,000
	TOTAL		38,000	30,000	27,800

Sub-Head 3-103: Water Services

Recurre	ent Expenditure			115,900	99,800	86,000	77,000
21	Compensation of Employees			41,300	45,903	49,103	50,103
21110	Personal Emoluments	Funded	Funded	35,720	40,673	43,873	44,873
.001	Basic Salary	2018/19	2019/20	29,482	31,367	34,137	34,875
(1)	Director, Water Resources	1	1	1,212	1,212	1,212	1,212
(2)	Deputy Director, Water Resources	1	1	735	258	1,032	1,032
(3)	Lead Engineer (Planning/ Maintenance)	4	3	2,793	2,700	2,700	2,700
(4)	Engineer/Senior Engineer (Planning/Maintenance)	7	8	3,625	3,950	4,249	4,489
(5)	Assistant Permanent Secretary	1	1	590	609	624	640
(6)	Principal Hydrological Officer	1	1	892	892	892	892
(7)	Senior Hydrological Officer	2	2	1,375	1,375	1,409	1,445
(8)	Hydrological Officer	3	3	969	850	1,196	1,226
(9)	Senior Hydrological Technician	3	3	1,544	1,579	1,618	1,658
(10)	Hydrological Technician	12	12	2,677	3,625	3,797	3,859
(11)	Technical Officer	5	5	1,227	1,375	1,528	1,566
(12)	Technical Design Officer	2	3	581	686	864	886
(13)	Senior Inspector	1	1	385	396	406	416
(14)	Inspector	-	-	-	-	-	-
(15)	Assistant Inspector	4	4	554	742	761	780
(16)	Principal Financial Operations Officer	1	1	545	545	545	545
(17)	Assistant Financial Officer	1	1	311	315	323	331
(18)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	407	418	428	439
(19)	Office Management Executive	1	1	453	535	548	562
(20)	Office Management Assistant	3	3	979	1,075	1,102	1,130
(21)	Management Support Officer	6	6	1,362	1,430	1,466	1,503
(22)	Office Supervisor	1	1	396	283	290	297
(23)	Confidential Secretary	1	1	407	418	428	439
(24)		1	2	167	295	349	360
(25)	Receptionist/Telephone Operator	1	1	210	215	220	226
(26)	Field Supervisor	1	1	255	261	268	275
(27)	Driver	9	9	1,796	1,796	1,868	1,939
(28)		2	2	296	300	308	316
(29)	Gauge Reader	8	9	1,395	1,730	1,827	1,830

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(20)	T T 1	}		200	215	217	217
(30)	Lorry Loader	1	1	209	215	217	217
(31)	General Worker	10	12	1,135	1,287	1,662	1,665
000	Total	95	100	47.5	1 100	1 100	1 100
.002	Salary Compensation			475	1,100	1,100	1,100
.004	Allowances			1,500	1,500	1,500	1,500
.005	Extra Assistance			1.767	2,500	2,500	2,500
.006	Cash in lieu of Leave			1,767	1,500	1,700	1,900
.009	End-of-year Bonus			2,496	2,706	2,936	2,998
	Other Staff Costs			5,130	4,730	4,730	4,730
	of which						
.001	Wages			100	100	100	100
.002	Travelling and Transport			3,900	3,500	3,500	3,500
.100	Overtime			1,100	1,100	1,100	1,100
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			450	500	500	500
22	Goods and Services			74,600	53,897	36,897	26,897
22010	Cost of Utilities			1,225	1,275	1,275	1,275
22020	Fuel and Oil			300	300	300	300
22030	Rent			3,815	3,815	3,815	3,815
22040	Office Equipment and Furniture			325	275	275	275
22050	Office Expenses			110	95	95	95
	Maintenance			12,950	12,420	12,920	12,920
	of which						
.002	Other Structures - Dams			10,000	10,000	10,500	10,500
	Cleaning Services			75	75	75	75
	Security			4,300	4,300	4,300	4,300
	Publications and Stationery			325	345	345	345
	Fees			7,550	472	472	472
	Studies and Surveys			42,600	29,500	12,000	2,000
.005	Studies on Water Resources and De	velonment		42,600	29,500	12,000	2,000
.005	(a) Upgrading of La Nicoliere Rese			10,000	3,500	-	2,000
	(b) Dam Break Analysis	, , , , , ,		8,000	15,000	10,000	_
	(c) Pollution/Water Quality Monitor	rino		4,600	1,000	2,000	2,000
	(d) Geological/Geotechnical Investi	_		20,000	10,000	_,,,,,	_,000
	Nicoliere)	Sanon (Ea		20,000	10,000		
22900	Other Goods and Services			1,025	1,025	1,025	1,025
	Expenditure			2,092,700	959,000	905,000	700,000
28	Other Expense	i	t Value	1,200,000	460,000	623,000	357,000
		Rs	000	1,200,000	700,000	023,000	337,000
	Transfers to Households	į					
.014	Water Tank Grant Scheme	!		50,000	100,000	100,000	100,000
	Transfers to Non Financial Public	<u> </u>					
	Corporations	į					
.010	Central Water Authority-			985,000	250,000	364,000	244,900
	Pipe Replacement Programme	Ì					
	(a) Beau Bassin and Rose Hill	4	491,620	185,000	57,750	153,080	85,530
	(b) Pierrefonds	1 2	285,630	78,000	8,500	26,080	59,700

f(1) For FY 2019-20, Pipe replacement projects and other water distribution works will be partly financed by CWA own funds.

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

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Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned		
	İ	Project Value						
	į	Rs 000						
	(c) Montagne Fayence -	98,447	29,000	21,250	26,950	-		
	Ecroignard	122 220		20.000	1 4 000			
	(d) Roche Bois - Plaine Verte	133,330	59,000	30,000	14,000	-		
	(e) Cite Roche Bois	135,930	58,000	30,000	17,900	-		
	(f) Alma - Malinga (g) Riviere du Rempart - Roche	101,281 291,979	33,000 126,500	22,500 43,000	5,750 30,260	-		
	(g) Riviere au Kempari - Roche Noire	291,9/9	120,300	45,000	30,200	_		
	(h) Salazie - Les Mariannes	32,700	6,000	10,000	6,700	_		
	(i) Lallmatie - Brisee Verdiere -	195,514	92,000	12,500	23,280	_		
	Laventure	1,0,01,	> 2 ,000	12,000	25,200			
	(j) Piton du Milieu - Q.Militaire	100,000	-	-	10,000	74,670		
	(k) Moka Regions	37,023	13,000	_	-	_		
	(l) Rose Belle - Plaine Magnien -	175,364	102,000	-	-	-		
	Beau Vallon							
	(m) Grand Bel Air - Ville Noire	119,844	71,300	-	-	-		
	(n) Surinam	52,961	12,000	-	-	-		
	(o) South-West Coast-	75,000	7,500	-	40,000	25,000		
	Phase II							
	(p) Morc.Swan Pipeline-Phase I	76,907	35,000	-	-	-		
	(q) Residence Kennedy - Candos	65,993	27,200	-	-	-		
	(r) Marie Jeanne Village	15,894	1,500	-	-	-		
	(s) Roche Noire and Plaine des Roches	116,857	49,000	14,500	10,000	-		
.015	Central Water Authority- Other Water Distribution Works		165,000	110,000	159,000	12,100		
	(a) Construction of Service	125,000	70,000	17,800	64,000	-		
	Reservoirs at Cluny, Riche en Eau, Balisson and Riviere Dragon							
	(b) Construction of Service	60,000	-	6,200	30,000	9,300		
	Reservoirs at Salazie and Eau Bouille							
	(c) Installation of Steel Reservoirs	210,000	25,000	-	5,000	-		
	(d) Containerised Pressure Filtration Plants	135,000	50,000	16,000	-	-		
	(e) Solar Powered Pumps	40,000	20,000	-	-	_		
	(f) Supply, Installation &	132,800	-	70,000	60,000	2,800		
	Commissioning of additional Containerised Pressure Filtration			·		·		
	Plants							
1	Acquisition of Non-Financial Assets		252,000	180,200	224,000	343,000		
	of which							
1112	Non-Residential Buildings							
.001	Construction of Buildings	22,000	3,000	2,300	15,000	4,700		
1113	Other Structures							
.002	Construction of Dams		214,000	72,900	5,500	3,000		
	(a) Bagatelle	7,126,482	159,000	19,000	3,000	1,500		
	(b) Riviere des Anguilles		55,000	53,900	2,500	1,500		
	(Consultancy)							

f(1) For FY 2019-20, Pipe replacement projects and other water distribution works will be partly financed by CWA own funds.

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Project Value Rs 000				
.011	Drilling of Boreholes		6,000	5,000	4,500	4,300
.402	Upgrading of Dams					
	La Ferme Dam	625,000	-	70,000	175,000	310,000
.410	Maintenance of Feeder Canals		20,000	18,000	18,000	18,000
31121	Transport Equipment					
.801			-	2,000	-	-
31122	Other Machinery and Equipment					
.827	Solar Powered LED Security	18,000	3,000	6,000	3,000	-
	Lighting around reservoirs					
.999	Acquisition of Other Machinery		6,000	4,000	3,000	3,000
	and Equipment					
32	Acquisition of Financial Assets		640,700	318,800	58,000	-
32145	Loans					
.503	Central Water Authority		640,700	318,800	58,000	-
	(a) Pailles Water Treatment Plant	631,143	-	-	-	-
	(b) Bagatelle Water Treatment Plant and Associated Works	1,338,672	419,000	180,500	23,000	-
	(c) Midlands Dam/ Piton du Milieu Project	365,000	28,900	1,500	-	-
	(d) Non Revenue Water Projects in Upper Mare aux Vacoas System	677,600	36,000	-	-	-
	(e) Pont Lardier Water Treatment Plant	425,000	12,100	10,800	1,000	-
	(f) Riviere du Poste Water Treatment Plant	96,000	57,720	35,000	-	-
	(g) La Nicoliere Water Treatment Plant	430,000	17,980	30,000	5,000	-
	(h) Mont Blanc Water Treatment Plant	187,000	7,000	9,000	4,000	-
	(i) Construction of New pumping station at Plaine Lauzun	79,777	12,000	2,000	-	-
	(j) Cold Potable Water Meters	75,000	50,000	50,000	25,000	-
	TOTAL		2,208,600	1,058,800	991,000	777,000

Sub-Head 3-104: Wastewater Services

Recurre	ent Expenditure	1,900	1,900	1,950	2,000		
21	Compensation of Employees	1,900	1,900	1,950	2,000		
21110	Personal Emoluments	Funded	Funded	1,670	1,683	1,733	1,783
.001	Basic Salary	2018/19	2019/20	1,327	1,338	1,379	1,421
(1)	Engineer/Senior Engineer (Project/ Planning)	1	1	380	357	373	385
(2)	· 5	1	1	325	340	349	360
(3)		1	1	367	380	389	400
(4)	Driver	1	1	255	261	268	276
	Total	4	4				

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

						KS 000
Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation		25	45	45	45
.004	Allowances		120	100	100	100
.006	Cash in lieu of Leave		85	85	90	95
.009	End-of-year Bonus		113	115	119	122
21111	Other Staff Costs		200	200	200	200
.002	Travelling and Transport		200	200	200	200
21210	Social Contributions		30	17	17	17
Capital Expenditure		1,145,000	1,161,500	1,250,000	1,399,000	
32	Acquisition of Financial Assets	Project Value Rs 000	1,145,000	1,161,500	1,250,000	1,399,000
32145	Loans					
.517	Wastewater Management Authority		187,500	151,300	127,000	130,000
	of which (a) Kensington Sewerage Project (Pte Aux Sables)	73,923	34,240	26,300	-	-
	(b) House Service Connections		40,000	45,000	45,000	45,000
	(c) Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure		113,260	80,000	82,000	85,000
32155	Shares and Equity Participation					
.316	Wastewater Management Authority		957,500	1,010,200	1,123,000	1,269,000
TOTAL			1,146,900	1,163,400	1,251,950	1,401,000

Sub-Head 3-105: Radiation Safety and Nuclear Security Services

Recurrent Expenditure			12,500	12,000	12,800	13,100	
21	Compensation of Employees			7,216	7,283	8,393	8,693
21110	Personal Emoluments	Funded	Funded	6,437	6,481	7,576	7,871
.001	Basic Salary	2018/19	2019/20	5,336	5,220	6,208	6,457
(1)	Director (formerly Chief Radiation Protection Officer)	1	1	1,104	1,104	1,104	1,104
(2)	Senior Radiation Protection Officer	1	1	482	499	511	531
(3)	Radiation Protection Officer	6	6	1,413	1,443	2,209	2,319
(4)	Radiation Protection Assistant (Personal)	1	1	233	238	244	256
(5)	Office Management Executive	1	1	572	581	585	610
(6)	Office Management Assistant	1	1	367	267	274	288
(7)	Management Support Officer	1	1	149	200	204	214
(8)	Confidential Secretary	1	1	430	360	366	384
(9)	Word Processing Operator	1	1	167	169	171	180
(10)	Receptionist/Telephone Operator	-	1	-	97	193	206
(11)	Driver	1	1	238	78	159	167
(12)	Office Auxiliary/Senior Office Auxiliary	1	1	181	184	188	198
	Total	16	17				
.002	Salary Compensation			29	185	185	185
.004	Allowances			300	300	300	300

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

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Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned	
.006	Cash in lieu of Leave	325	325	350	375	
.009	End-of-year Bonus	447	451	533	554	
21111	Other Staff Costs		696	697	697	697
.002	Travelling and Transport		570	570	570	570
.100	Overtime		125	125	125	125
.200	Staff Welfare		1	2	2	2
21210	Social Contributions		83	105	120	125
22	Goods and Services		2,684	2,117	1,807	1,807
22010	Cost of Utilities		320	372	372	372
22020	Fuel and Oil	75	75	75	75	
22030	Rent		1,329	460	-	_
22040	Office Equipment and Furniture	100	100	100	100	
22050	Office Expenses	25	30	30	30	
22060	Maintenance	175	175	175	175	
22090	Security	65	300	450	450	
22100	Publications and Stationery	80	95	95	95	
22120	Fees	405	400	400	400	
22900	Other Goods and Services	110	110	110	110	
26	Grants	2,600	2,600	2,600	2,600	
26210	Contribution to International Organisations		2,000	2,000	2,000	2,000
.074		2,100	2,100	2,100	2,100	
.075	International Atomic and Energy Agency (Technical Cooperation Fund)		500	500	500	500
Capital Expenditure			20,800	9,500	5,000	1,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	20,800	9,500	5,000	1,000
31112 .001	Non-Residential Buildings Construction of Buildings	25,000	20,000	6,500	650	-
31122	Other Machinery and Equipment					
.802			200	2,200	-	-
.804	Equipment		300	300	4,350	1,000
31133	Furniture, Fixtures and Fittings	!	300	500	-	-
TOTAL			33,300	21,500	17,800	14,100