

**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 |
| <i>of which</i> | | | | |
| 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

Rs 000

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

Rs 000

| 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 | 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) | Manager, Financial Operations | 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

Rs 000

| 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 |
| | <i>of which</i> | | | | |
| .955 | Gender Mainstreaming | 200 | 200 | 200 | 200 |
| 26 | Grants | 23,000 | 17,800 | - | - |
| 26313 | Extra-Budgetary Units | | | | |
| .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

| Recurrent 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*

Rs 000

| 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 | | 41,700 | 38,000 | 30,000 | 27,800 |

Sub-Head 3-103: Water Services

| Recurrent 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) | Word Processing Operator | 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) | Office Auxiliary/Senior Office Auxiliary | 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

Rs 000

| Item No. | Details | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned | |
|-----------|--|----------------------|----------------------|--------------------|--------------------|--------------------|
| | Project Value Rs 000 | | | | | |
| | (c) Montagne Fayence - Ecroignard | 98,447 | 29,000 | 21,250 | 26,950 | - |
| | (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 | 101,281 | 33,000 | 22,500 | 5,750 | - |
| | (g) Riviere du Rempart - Roche Noire | 291,979 | 126,500 | 43,000 | 30,260 | - |
| | (h) Salazie - Les Mariannes | 32,700 | 6,000 | 10,000 | 6,700 | - |
| | (i) Lallmatie - Brisee Verdere - Lavature | 195,514 | 92,000 | 12,500 | 23,280 | - |
| | (j) Piton du Milieu - Q.Militaire | 100,000 | - | - | 10,000 | 74,670 |
| | (k) Moka Regions | 37,023 | 13,000 | - | - | - |
| | (l) Rose Belle - Plaine Magnien - Beau Vallon | 175,364 | 102,000 | - | - | - |
| | (m) Grand Bel Air - Ville Noire | 119,844 | 71,300 | - | - | - |
| | (n) Surinam | 52,961 | 12,000 | - | - | - |
| | (o) South-West Coast- Phase II | 75,000 | 7,500 | - | 40,000 | 25,000 |
| | (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 <i>f(1)</i> |
| | (a) Construction of Service Reservoirs at Cluny, Riche en Eau, Balisson and Riviere Dragon | 125,000 | 70,000 | 17,800 | 64,000 | - |
| | (b) Construction of Service Reservoirs at Salazie and Eau Bouille | 60,000 | - | 6,200 | 30,000 | 9,300 |
| | (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 & Commissioning of additional Containerised Pressure Filtration Plants | 132,800 | - | 70,000 | 60,000 | 2,800 |
| 31 | Acquisition of Non-Financial Assets | | 252,000 | 180,200 | 224,000 | 343,000 |
| | <i>of which</i> | | | | | |
| 31112 | Non-Residential Buildings | | | | | |
| .001 | Construction of Buildings | 22,000 | 3,000 | 2,300 | 15,000 | 4,700 |
| 31113 | 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 (Consultancy) | | 55,000 | 53,900 | 2,500 | 1,500 |

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

Rs 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 | 1,145,000 | 1,161,500 | 1,250,000 | 1,399,000 |
| | Project Value Rs 000 | | | | |
| 32145 | Loans | | | | |
| .517 | Wastewater Management Authority <i>of which</i> | 187,500 | 151,300 | 127,000 | 130,000 |
| | (a) Kensington Sewerage Project (Pte Aux Sables) | 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 2018/19 | Funded 2019/20 | 6,437 | 6,481 | 7,576 | 7,871 |
| .001 | Basic Salary | | | 5,336 | 5,220 | 6,208 | 6,457 |
| (1) | Director (<i>formerly Chief Radiation Protection Officer</i>) | 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 (<i>Personal</i>) | 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

Rs 000

| 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 | | | | | |
| .074 | International Atomic and Energy Agency (Regular Budget) | | 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 | Non-Residential Buildings | | | | | |
| .001 | Construction of Buildings | 25,000 | 20,000 | 6,500 | 650 | - |
| 31122 | Other Machinery and Equipment | | | | | |
| .802 | Acquisition of IT Equipment | | 200 | 2,200 | - | - |
| .804 | Acquisition of Laboratory Equipment | | 300 | 300 | 4,350 | 1,000 |
| 31133 | Furniture, Fixtures and Fittings | | 300 | 500 | - | - |
| TOTAL | | | 33,300 | 21,500 | 17,800 | 14,100 |