

**MINISTRY OF SOCIAL SECURITY, NATIONAL SECURITY, AND ENVIRONMENT AND
SUSTAINABLE DEVELOPMENT**

SUMMARY BY VOTES

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
TOTAL EXPENDITURE	22,735,000	24,573,000	25,486,700	26,790,600
<i>of which</i>				
Recurrent	21,748,300	23,708,000	24,963,200	26,555,600
Capital	986,700	865,000	523,500	235,000
VOTE 13-1: SOCIAL SECURITY AND NATIONAL SOLIDARITY	20,798,200	22,780,000	23,849,000	25,422,000
<i>of which</i>				
Recurrent Expenditure	20,651,500	22,566,000	23,802,000	25,420,000
Capital Expenditure	146,700	214,000	47,000	2,000
VOTE 13-2: ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	1,536,000	1,436,000	1,368,000	1,260,000
<i>of which</i>				
Recurrent Expenditure	1,008,000	1,045,000	1,063,500	1,037,000
Capital Expenditure	528,000	391,000	304,500	223,000
VOTE 13-3: METEOROLOGICAL SERVICES	400,800	357,000	269,700	108,600
<i>of which</i>				
Recurrent Expenditure	88,800	97,000	97,700	98,600
Capital Expenditure	312,000	260,000	172,000	10,000
TOTAL	22,735,000	24,573,000	25,486,700	26,790,600

VOTE 13-1 SOCIAL SECURITY AND NATIONAL SOLIDARITY

SUMMARY OF EXPENDITURE

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 13-1 TOTAL EXPENDITURE	20,798,200	22,780,000	23,849,000	25,422,000
<i>of which</i>				
Recurrent	20,651,500	22,566,000	23,802,000	25,420,000
Capital	146,700	214,000	47,000	2,000
Sub-Head 13-101: GENERAL	112,500	109,000	110,000	111,000
Recurrent Expenditure	112,500	109,000	110,000	111,000
Capital Expenditure	-	-	-	-
Sub-Head 13-102: SOCIAL PROTECTION	1,600,800	1,672,000	1,506,000	1,463,000
Recurrent Expenditure	1,454,100	1,458,000	1,459,000	1,461,000
Capital Expenditure	146,700	214,000	47,000	2,000
Sub-Head 13-103: NATIONAL PENSION MANAGEMENT	19,084,900	20,999,000	22,233,000	23,848,000
Recurrent Expenditure	19,084,900	20,999,000	22,233,000	23,848,000
Capital Expenditure	-	-	-	-
TOTAL	20,798,200	22,780,000	23,849,000	25,422,000

Sub-Head 13-101: General

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		112,500	109,000	110,000	111,000
21	Compensation of Employees	90,285	85,345	87,435	88,430
21110	Personal Emoluments	79,765	74,745	76,835	77,830
.001	Basic Salary	60,565	61,445	63,430	64,330
	Minister	2,400	2,400	2,400	2,400
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	1,938	1,961	1,985	2,013
	Assistant Permanent Secretary	770	797	820	844
	Commissioner, Social Security	1,176	1,176	1,176	1,176
	Senior Analyst (<i>Personal</i>)	778	-	-	-
	Analyst/Senior Analyst	755	778	778	778
	Manager, Financial Operations	1,355	1,491	1,511	1,511
	Assistant Manager, Financial Operations	2,223	2,515	2,593	2,661
	Principal Financial Operations Officer	-	2,723	2,723	2,723

VOTE 13-1: Social Security and National Solidarity - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar17	Funded 2017/18				
	Financial Officer/Senior Financial Officer	22	20	11,018	9,022	9,522	9,806
	Assistant Financial Officer	-	3	-	791	813	835
	Manager (Procurement and Supply)	1	1	746	755	755	755
	Assistant Manager (Procurement and Supply)	-	2	1,138	1,199	1,238	1,277
	Principal Procurement and Supply Officer	-	1	-	545	545	545
	Procurement and Supply Officer/Senior Procurement and Supply Officer	6	5	2,410	2,079	2,136	2,192
	Assistant Procurement and Supply Officer	-	1	139	132	271	278
	Manager, Internal Control	1	-	756	-	-	-
	Assistant Manager, Internal Control	-	1	-	599	619	638
	Principal Internal Control Officer	-	1	-	545	545	545
	Internal Control Officer/Senior Internal Control Officer	1	4	961	946	955	964
	Office Management Executive	1	1	271	581	581	581
	Office Management Assistant	7	7	2,507	2,412	2,532	2,545
	Office Supervisor	1	2	434	847	852	863
	Management Support Officer	48	46	12,529	11,960	12,424	12,553
	Clerical Officer/Higher Clerical Officer (<i>Personal</i>)	-	-	334	-	-	-
	Confidential Secretary	5	5	2,174	2,072	2,165	2,154
	Senior Word Processing Operator	2	2	761	761	761	761
	Word Processing Operator	4	4	1,250	1,043	1,059	1,075
	Senior Receptionist/ Telephone Operator	1	1	334	334	334	334
	Receptionist/Telephone Operator	7	9	1,900	2,066	2,229	2,337
	Office Clerk	3	3	998	993	993	993
	Head Office Auxiliary	2	2	388	571	575	575
	Office Auxiliary/Senior Office Auxiliary	11	13	2,625	2,489	2,518	2,542
	Driver (ordinary vehicles up to 5 tons)	7	10	2,590	1,927	2,067	2,091
	Driver (Roster)	1	1	191	191	195	199
	Stores Attendant	6	6	1,252	1,280	1,296	1,322
	Total	149	170				
.002	Salary Compensation			-	230	230	230
.004	Allowances			2,600	2,600	2,600	2,600
.005	Extra Assistance			2,000	2,245	2,245	2,245
.006	Cash in lieu of leave			3,600	3,000	3,000	3,000
.009	End-of-year Bonus			5,000	5,225	5,330	5,425
.010	Service to Mauritius Programme			6,000	-	-	-

VOTE 13-1: Social Security and National Solidarity - continued

						Rs 000
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
21111	Other Staff Costs	9,670	9,700	9,700	9,700	
.001	Wages	370	400	400	400	
.002	Travelling and Transport	6,200	6,200	6,200	6,200	
.100	Overtime	3,000	3,000	3,000	3,000	
.200	Staff Welfare	100	100	100	100	
21210	Social Contributions	850	900	900	900	
22	Goods and Services	22,215	23,655	22,565	22,570	
22010	Cost of Utilities	2,900	2,900	2,900	2,900	
22020	Fuel and Oil	1,500	1,500	1,500	1,500	
22030	Rent	10,400	10,375	10,375	10,375	
22040	Office Equipment and Furniture	975	1,575	1,175	1,175	
22050	Office Expenses	750	750	750	750	
22060	Maintenance	1,060	1,610	1,110	1,110	
22100	Publications and Stationery	1,860	1,950	1,950	1,950	
22120	Fees	400	400	400	400	
22170	Travelling within the Republic	450	450	450	450	
22900	Other Goods and Services	1,920	2,145	1,955	1,960	
	<i>of which</i>					
.955	Gender Mainstreaming	-	200	-	-	
TOTAL		112,500	109,000	110,000	111,000	

Sub-Head 13-102: Social Protection

					Rs 000			
Recurrent Expenditure					1,454,100	1,458,000	1,459,000	1,461,000
21	Compensation of Employees				167,015	170,778	173,278	175,278
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	144,965	148,278	150,778	152,778	
.001	Basic Salary			124,365	126,833	129,203	131,033	
	Social Safety Net							
	Assistant Permanent Secretary	1	1	668	677	677	677	
	Deputy Commissioner, Social Security	1	1	789	811	834	845	
	Assistant Commissioner, Social Security	3	4	2,061	2,120	2,149	2,149	
	Principal Social Security Officer	22	22	12,037	12,757	12,766	12,766	
	Senior Social Security Officer	35	41	18,690	17,684	17,970	18,519	
	Higher Social Security Officer	74	86	29,092	28,853	29,297	29,712	
	Social Security Officer	56	81	21,815	21,594	21,978	22,279	
	Management Support Officer	10	11	3,572	3,617	3,624	3,671	
	Social Security Attendant	41	51	7,500	8,687	9,136	9,250	
	Office Auxiliary/Senior Office Auxiliary	3	3	635	667	674	682	
	General Worker	3	8	1,082	806	1,039	1,041	
	Integration of Persons with Disabilities and Strengthening of the NGOs							
	Assistant Permanent Secretary	1	1	755	716	716	716	
	Head, Disability Empowerment Unit	-	1	845	677	677	677	

VOTE 13-1: Social Security and National Solidarity - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar17	Funded 2017/18				
	Principal Disability Empowerment Officer	1	1	609	629	648	677
	Disability Empowerment Officer/Senior Disability Empowerment Officer	3	4	1,999	1,723	1,813	1,828
	Office Management Executive	1	1	550	563	581	581
	Office Management Assistant	3	3	1,391	995	1,036	1,078
	Management Support Officer	5	9	2,543	2,333	2,357	2,378
	Office Clerk	1	1	334	344	344	344
	Protection and Well Being of the Elderly						
	Assistant Commissioner, Social Security	1	1	688	697	697	697
	Principal Social Security Officer	2	2	616	1,162	1,162	1,162
	Senior Social Security Officer	4	5	2,494	2,071	2,071	2,071
	Higher Social Security Officer	9	9	3,436	3,522	3,566	3,605
	Social Security Officer	-	1	96	193	197	201
	Director, Medical Unit	1	1	978	1,014	1,050	1,086
	Assistant Director, Medical Unit	-	1	300	545	563	581
	Office Management Assistant	2	2	836	871	896	915
	Management Support Officer	11	11	3,253	3,405	3,462	3,509
	Confidential Secretary	-	1	-	453	460	460
	Office Clerk	1	1	334	344	344	344
	Residential and Recreational Activities						
	Manager, Recreation Centre	3	4	2,146	2,261	2,300	2,339
	Senior Organising Officer, Recreation Centre	3	4	820	1,111	1,139	1,168
	Organising Officer, Recreation Centre	9	12	1,100	2,095	2,135	2,175
	Driver (Heavy Vehicles above 5 tons)	3	3	300	836	845	850
	Total	313	388				
.002	Salary Compensation			-	545	545	545
.004	Allowances			3,800	3,600	3,600	3,600
.006	Cash in lieu of leave			6,600	6,600	6,600	6,600
.009	End-of-year Bonus			10,200	10,700	10,830	11,000
21111	Other Staff Costs			20,200	20,500	20,500	20,500
.001	Wages			2,800	2,900	2,900	2,900
.002	Travelling and Transport			16,000	16,200	16,200	16,200
.100	Overtime			1,400	1,400	1,400	1,400
21210	Social Contributions			1,850	2,000	2,000	2,000
22	Goods and Services			171,070	190,455	188,955	188,955
22010	Cost of Utilities			8,685	9,350	9,350	9,350
22020	Fuel and Oil			100	100	100	100
22030	Rent			14,675	14,675	14,675	14,675
22040	Office Equipment and Furniture			1,700	1,700	1,700	1,700
22050	Office Expenses			4,000	4,700	4,700	4,700
22060	Maintenance			21,800	24,980	23,480	23,480

VOTE 13-1: Social Security and National Solidarity - continued

						Rs 000
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
22070	Cleaning Services	2,000	2,100	2,100	2,100	
22090	Security	8,300	8,800	8,800	8,800	
22100	Publications and Stationery	1,200	2,025	2,025	2,025	
22120	Fees	77,460	83,860	83,860	83,860	
	<i>of which</i>					
.001	Fees for Medical Boards and Domiciliary Visits	75,000	80,000	80,000	80,000	
.036	Fees icw 'Service de Proximité' to elderly and persons with severe disabilities	1,000	2,000	2,000	2,000	
22130	Studies and Surveys	3,000	2,000	2,000	2,000	
22140	Medical Supplies, Drugs and Equipment	10,550	11,065	11,065	11,065	
22900	Other Goods and Services	17,600	25,100	25,100	25,100	
	<i>of which</i>					
.004	Catering Services	11,000	18,000	18,000	18,000	
26	Grants	49,285	45,525	45,525	45,525	
26210	Contribution to International Organisations	35	40	40	40	
26313	Extra-Budgetary Units					
.024	Chagosian Welfare Fund	6,000	-	-	-	
.056	National Council for Rehabilitation of Disabled Persons	2,050	2,090	2,090	2,090	
.069	NGO Trust Fund	20,600	21,860	21,860	21,860	
.081	Senior Citizens Council	8,800	9,500	9,500	9,500	
.093	Training and Employment of Disabled Persons Board	11,800	12,035	12,035	12,035	
27	Social Benefits	964,400	945,400	945,400	945,400	
27210	Social Assistance Benefits in Cash					
.002	Social Aid	919,000	910,000	910,000	910,000	
.012	Assistance and Training of Disabled Persons	20,000	20,000	20,000	20,000	
.013	Assistance for S.C and H.S.C. Examination Fees - Second Chance Programme	10,000	-	-	-	
27220	Social Assistance Benefits in Kind					
.001	Social Aid	15,000	15,000	15,000	15,000	
.002	Assistance to Parents of Disabled Children	400	400	400	400	
28	Other Expense	102,330	105,842	105,842	105,842	
28211	Transfers to Non-Profit Institutions					
.004	Charitable Institutions	83,000	83,000	83,000	83,000	
.024	Financial Support to Religious Bodies - Water Bills	6,500	6,700	6,700	6,700	
.046	MACOSS	5,200	5,460	5,460	5,460	
.047	Lois Lagesse Trust Fund	5,000	7,000	7,000	7,000	
.048	Society for the Welfare of the Deaf	1,025	1,077	1,077	1,077	
28212	Transfers to Households	1,605	2,605	2,605	2,605	
	<i>of which</i>					
.013	Gifts to Centenarians	1,500	2,300	2,300	2,300	
Capital Expenditure		146,700	214,000	47,000	2,000	
26	Grants	400	400	400	400	
						Project Value Rs 000
26323	Extra-Budgetary Units					
.093	Training and Employment of Disabled Persons Board	400	400	400	400	

VOTE 13-1: Social Security and National Solidarity - continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
28	Other Expense	Project Value Rs 000	11,850	6,300	250	-
28221	Transfers to Non-Profit Institutions					
.004	Lois Lagesse Trust Fund		300	300	-	-
.011	Charitable Institutions (CCTV Camera)		1,550	1,000	250	-
.046	Contribution to MACOSS i.r.o construction of a Regional Leadership Centre		10,000	5,000	-	-
31	Acquisition of Non-Financial Assets		134,450	207,300	46,350	1,600
31111	Dwellings					
.002	Construction of Recreational Centre at Riambel		110,000	145,000	14,950	-
.012	Construction of Homes for the Elderly	50,000	-	28,000	22,000	-
.402	Upgrading of Recreational Centres		2,000	9,000	6,000	-
.403	Upgrading of Disability Centre - Extension of Foyer Trochetia	32,610	5,000	2,000	1,000	-
.409	Upgrading of Residence/Day Care Centre - Bois Savon	2,740	2,740	2,100	-	-
31112	Non-Residential Buildings					
.001	Construction of Office Building - Social Security Office at Riviere des Anguilles	8,550	310	-	-	-
.401	Upgrading of Office Buildings - Social Security Offices		-	3,000	2,400	1,600
31121	Transport Equipment					
.801	Acquisition of Vehicles		10,000	8,800	-	-
31122	Other Machinery & Equipment					
.811	Acquisition of CCTV Camera	9,400	4,400	9,400	-	-
TOTAL			1,600,800	1,672,000	1,506,000	1,463,000

Sub-Head 13-103: National Pension Management

Rs 000

Recurrent Expenditure				19,084,900	20,999,000	22,233,000	23,848,000
21	Compensation of Employees			191,620	199,385	202,905	204,905
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	174,370	182,035	185,555	187,555
	Basic Salary			152,370	158,535	161,930	163,730
	Assistant Permanent Secretary	1	1	468	396	407	418
	Deputy Commissioner, Social Security	1	1	789	811	834	846
	Assistant Commissioner, Social Security	2	2	1,326	1,335	1,335	1,335
	Principal Social Security Officer	13	15	7,138	7,624	7,664	7,664
	Senior Social Security Officer	35	35	16,613	17,282	17,282	17,282
	Higher Social Security Officer	111	116	42,964	43,393	44,675	45,122
	Social Security Officer	70	112	23,000	29,652	30,856	31,498
	Office Management Executive	4	4	2,215	2,288	2,324	2,324
	Office Management Assistant	8	7	2,687	2,360	2,430	2,499
	Management Support Officer	120	124	38,000	38,760	39,292	39,794

VOTE 13-1: Social Security and National Solidarity - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar17	Funded 2017/18				
	Word Processing Operator	7	8	2,315	2,029	2,078	2,127
	Office Clerk	17	17	7,710	5,807	5,821	5,821
	Head Office Auxiliary	2	3	863	863	863	863
	Office Auxiliary/Senior Office Auxiliary	17	17	3,873	3,391	3,445	3,484
	General Assistant	2	2	571	575	575	575
	Machine Minder/Senior Machine Minder(Bindery) (on Roster)	2	2	634	696	710	720
	Cutter	1	1	288	288	288	288
	Stores Attendant	1	1	191	195	199	203
	General Worker	3	4	729	790	852	867
	Total	417	472				
.002	Salary Compensation			-	725	725	725
.004	Allowances			2,000	2,200	2,200	2,200
.006	Cash in lieu of leave			7,300	7,300	7,300	7,300
.009	End-of-year Bonus			12,700	13,275	13,400	13,600
21111	Other Staff Costs			14,850	14,850	14,850	14,850
.002	Travelling and Transport			13,700	13,700	13,700	13,700
.100	Overtime			1,150	1,150	1,150	1,150
21210	Social Contributions			2,400	2,500	2,500	2,500
22	Goods and Services			41,765	48,040	41,520	41,520
22010	Cost of Utilities			2,380	2,380	2,380	2,380
22030	Rent			2,250	2,250	2,250	2,250
22050	Office Expenses			2,445	2,445	2,445	2,445
22060	Maintenance			1,800	2,800	1,800	1,800
22100	Publications and Stationery			1,540	6,560	1,540	1,540
22120	Fees						
.001	Fees for Medical Boards and Domiciliary Visits			14,000	15,000	15,000	15,000
.004	Fees to Mauritius Post Ltd			14,600	13,000	13,000	13,000
22900	Other Goods and Services			2,220	2,575	2,575	2,575
26	Grants			515	575	575	575
26210	Contribution to International Organisations						
.097	International Social Security Association			515	575	575	575
27	Social Benefits			18,850,000	20,750,000	21,987,000	23,600,000
27210	Social Assistance Benefits in Cash						
.101	Basic Retirement Pension			14,100,000	15,600,000	16,690,000	18,065,000
.102	Basic Widows Pension			1,330,000	1,390,000	1,430,000	1,480,000
.103	Basic Invalid Pension			2,100,000	2,252,000	2,320,000	2,400,000
.104	Basic Orphans Pension			20,000	23,000	24,000	25,000
.105	Child Allowance			325,000	325,000	328,000	335,000
.106	Other Basic Pensions			975,000	1,160,000	1,195,000	1,295,000
28	Other Expense			1,000	1,000	1,000	1,000
28212	Transfers to Households						
.022	Contribution to NPF on behalf of Domestic Workers			1,000	1,000	1,000	1,000
TOTAL				19,084,900	20,999,000	22,233,000	23,848,000

VOTE 13-2: ENVIRONMENT AND SUSTAINABLE DEVELOPMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 13-2 TOTAL EXPENDITURE	1,536,000	1,436,000	1,368,000	1,260,000
<i>of which</i>				
Recurrent	1,008,000	1,045,000	1,063,500	1,037,000
Capital	528,000	391,000	304,500	223,000
Sub-Head 13-201: GENERAL	185,000	121,800	74,400	75,000
Recurrent Expenditure	72,000	72,500	73,200	73,800
Capital Expenditure	113,000	49,300	1,200	1,200
Sub-Head 13-202: ENVIRONMENTAL PROTECTION AND CONSERVATION	282,200	247,000	236,800	182,500
Recurrent Expenditure	108,000	123,800	116,600	88,300
Capital Expenditure	174,200	123,200	120,200	94,200
Sub-Head 13-203: MONITORING, UPLIFTING AND EMBELLISHMENT OF THE ENVIRONMENT	254,800	262,300	247,500	250,100
Recurrent Expenditure	177,000	185,300	193,800	196,400
Capital Expenditure	77,800	77,000	53,700	53,700
Sub-Head 13-204: SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE	9,000	11,000	11,500	11,500
Recurrent Expenditure	9,000	11,000	11,500	11,500
Capital Expenditure	-	-	-	-
Sub-Head 13-205: SOLID & HAZARDOUS WASTE AND BEACH MANAGEMENT	755,825	734,400	748,100	710,500
Recurrent Expenditure	615,000	628,600	642,200	642,600
Capital Expenditure	140,825	105,800	105,900	67,900
Sub-Head 13-206: NATIONAL DISASTER RISK REDUCTION	49,175	59,500	49,700	30,400
Recurrent Expenditure	27,000	23,800	26,200	24,400
Capital Expenditure	22,175	35,700	23,500	6,000
TOTAL	1,536,000	1,436,000	1,368,000	1,260,000

VOTE 13-2: Environment and Sustainable Development - continued

Sub-Head 13-201: General

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure				72,000	72,500	73,200	73,800
21	Compensation of Employees			46,700	46,184	46,884	47,484
21110	Personal Emoluments	In Post	Funded	40,800	40,334	40,934	41,534
.001	Basic Salary	Mar 17	2017/18	32,449	32,999	33,834	34,434
	Minister	-	-	2,400	-	-	- ^{f(1)}
	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	2	2	2,136	1,976	2,010	2,046
	Assistant Permanent Secretary	4	5	2,320	2,357	2,404	2,451
	Systems Analyst	-	1	-	300	410	413
	Manager, Financial Operations	1	1	727	756	756	756
	Assistant Manager, Financial Operations	1	2	1,295	1,385	1,394	1,394
	Principal Financial Operations Officer	-	1	-	545	545	545
	Financial Officer/ Senior Financial Officer	6	6	2,330	2,537	2,593	2,653
	Assistant Financial Officer	-	1	-	105	213	217
	Manager (Procurement and Supply)	1	1	637	746	756	756
	Principal Procurement and Supply Officer	-	1	-	490	508	527
	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	4	1,650	1,694	1,740	1,791
	Assistant Manager, Internal Control	-	-	490	-	-	-
	Principal Internal Control Officer	-	1	-	490	508	527
	Internal Control Officer/ Senior Internal Control Officer	1	1	235	283	293	302
	Office Management Executive	2	2	1,036	1,089	1,117	1,135
	Office Management Assistant	7	7	2,150	2,195	2,262	2,329
	Office Supervisor	2	2	869	869	869	869
	Management Support Officer	24	28	5,745	6,127	6,251	6,380
	Confidential Secretary	4	4	1,114	1,762	1,795	1,834
	Word Processing Operator	5	5	1,378	1,267	1,298	1,320
	Receptionist/Telephone Operator	2	2	410	432	444	457
	Head Office Auxiliary	2	2	540	562	571	576
	Office Auxiliary/Senior Office Auxiliary	11	11	1,922	2,132	2,166	2,194
	Stores Attendant	-	1	226	135	144	153
	Driver	6	6	1,375	1,301	1,323	1,345
	Total	86	98				
.002	Salary Compensation			-	100	100	100
.004	Allowances			1,651	1,600	1,600	1,600
.005	Extra Assistance			1,400	1,000	1,000	1,000
.006	Cash in lieu of leave			1,600	1,600	1,600	1,600
.009	End-of-year Bonus			2,700	2,800	2,800	2,800
.010	Service to Mauritius Programme			1,000	235	-	-

f(1) Provision made under Vote 13-1: Social Security and National Solidarity

VOTE 13-2: Environment and Sustainable Development - continued

						Rs 000
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21111	Other Staff Costs		5,450	5,350	5,450	5,450
.002	Travelling and Transport		3,800	3,700	3,800	3,800
.100	Overtime		1,500	1,500	1,500	1,500
.200	Staff Welfare		150	150	150	150
21210	Social Contributions		450	500	500	500
22	Goods and Services		22,425	23,360	23,360	23,360
22010	Cost of Utilities		2,900	2,900	2,900	2,900
22020	Fuel and Oil		1,900	1,900	1,900	1,900
22030	Rent		12,275	13,325	13,325	13,325
22040	Office Equipment and Furniture		200	250	250	250
22050	Office Expenses		480	480	480	480
22060	Maintenance		1,300	1,300	1,300	1,300
22070	Cleaning Services		100	125	125	125
22100	Publications and Stationery		750	750	750	750
22120	Fees		2,000	2,000	2,000	2,000
22170	Travelling within the Republic		200	200	200	200
22900	Other Goods and Services		320	130	130	130
26	Grants		2,875	2,956	2,956	2,956
26210	Contribution to International Organisations		2,875	2,956	2,956	2,956
Capital Expenditure			113,000	49,300	1,200	1,200
28	Other Expense	Project Value Rs 000	107,900	42,000	-	-
28221	Transfers to Non Profit Institutions					
.010	Solar PV Projects		700	-	-	-
.012	Rainwater Harvesting Scheme		7,200	7,000	-	-
28222	Transfers to Households					
.006	Solar Water Heater Scheme		90,000	25,000	-	-
.026	Composting Scheme		10,000	10,000	-	-
31	Acquisition of Non-Financial Assets		5,100	7,300	1,200	1,200
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,500	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		600	300	200	200
31132	Intangible Fixed Assets					
.107	Environment Impact Assessment Licensing Project	10,000	3,000	7,000	1,000	1,000
TOTAL			185,000	121,800	74,400	75,000

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VOTE 13-2: Environment and Sustainable Development - continued

Sub-Head 13-202: Environmental Protection and Conservation

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		108,000	123,800	116,600	88,300
21	Compensation of Employees	52,070	54,461	56,547	57,042
21110	Personal Emoluments	45,850	48,136	50,122	50,617
.001	Basic Salary	38,015	40,276	42,062	42,457
	Director of Environment	1,320	1,320	1,320	1,320
	Deputy Director of Environment	2,130	1,584	2,100	2,136
	Divisional Environment Officer	6,288	6,391	6,496	6,580
	Environment Officer/Senior Environment Officer	20,696	22,909	23,828	23,962
	Office Management Executive	535	572	582	582
	Office Management Assistant	715	759	779	801
	Management Support Officer	1,015	1,138	1,163	1,188
	Confidential Secretary	1,360	1,364	1,375	1,388
	Word Processing Operator	818	833	856	879
	Driver	1,377	1,467	1,485	1,499
	Office Auxiliary/Senior Office Auxiliary	1,518	1,889	1,928	1,967
	Resource Centre Attendant	243	50	150	155
	Total	91	96		
.002	Salary Compensation	-	160	160	160
.004	Allowances	2,100	2,100	2,200	2,200
.006	Cash in lieu of leave	1,950	2,100	2,100	2,100
.009	End-of-year Bonus	3,785	3,500	3,600	3,700
21111	Other Staff Costs	5,800	5,825	5,825	5,825
.002	Travelling and Transport	4,900	4,900	4,900	4,900
.100	Overtime	800	800	800	800
.200	Staff Welfare	100	125	125	125
21210	Social Contributions	420	500	600	600
22	Goods and Services	55,930	69,339	60,053	31,258
22010	Cost of Utilities	1,400	1,400	1,400	1,400
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	450	450	450	450
22060	Maintenance	120	120	120	120
22100	Publications and Stationery	3,390	3,200	3,200	3,200
22120	Fees	28,928	33,933	34,220	14,209
	<i>of which</i>				
.002	Fees to Chairperson and Members of Boards and Committees	1,500	1,500	1,500	1,500
.007	Fees for Training	10,509	10,625	4,666	3,784
	(a) Department of Environment Projects	450	450	450	450
	(b) Grant from International Organisations	10,059	10,175	4,216	3,334
	(i) Nationally Appropriate Mitigation Action	278	700	525	350
	(ii) Third National Communication	-	175	-	-
	(iii) Hydro Chloro Fluoro Carbon	232	98	1,255	1,850

VOTE 13-2: Environment and Sustainable Development - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
	<i>(iv) Climate Change Adaptation Programme</i>	3,500	-	-	-
	<i>(v) Mercury Initial Assessment</i>	407	1,200	-	-
	<i>(vi) Global Fuel Economy Initiative (Phase II)</i>	5,050	3,000	-	-
	<i>(vii) Biennial Update Report</i>	592	543	511	-
	<i>(viii) Early Ratification of Minamata Convention</i>	-	559	-	-
	<i>(ix) National Implementation Plan on Persistent Organic Pollutants</i>	-	-	425	1,134
	<i>(x) Enhancing the resilience of vulnerable communities to Climate Change</i>	-	3,900	1,500	-
.008	Fees to Consultants (Financed by Grant from International Organisations)	16,919	21,808	28,054	8,925
	<i>(a) Nationally Appropriate Mitigation Action</i>	958	2,783	20,143	7,525
	<i>(b) Third National Communication</i>	4,625	1,999	-	-
	<i>(c) Climate Change Adaptation Programme</i>	3,300	6,000	2,000	-
	<i>(d) Mercury Initial Assessment</i>	1,965	317	-	-
	<i>(e) Global Fuel Economy Initiative (Phase II)</i>	425	-	-	-
	<i>(f) Switch Africa Green Projects</i>	2,242	1,985	-	-
	<i>(g) Biennial Update Report</i>	3,404	4,844	4,081	-
	<i>(h) Early Ratification of Minamata Convention</i>	-	80	-	-
	<i>(i) National Implementation Plan on Persistent Organic Pollutants</i>	-	-	530	1,400
	<i>(j) Enhancing the resilience of vulnerable communities to Climate Change</i>	-	3,800	1,300	-
22900	Other Goods and Services	21,442	30,036	20,463	11,679
	<i>of which</i>				
.099	Miscellaneous Expenses	15,382	25,576	16,003	7,219
	<i>(a) Department of Environment Projects</i>	500	500	500	500
	<i>(b) Grant from International Organisations</i>	14,882	25,076	15,503	6,719
	<i>of which</i>				
	<i>(i) Nationally Appropriate Mitigation Action</i>	74	5,569	4,511	3,246
	<i>(ii) Third National Communication</i>	3,545	2,146	-	-
	<i>(iii) Climate Change Adaptation Programme</i>	4,100	4,000	1,000	-
	<i>(iv) Global Fuel Economy Initiative (Phase II)</i>	3,014	3,970	-	-
	<i>(v) Switch Africa Green Projects</i>	144	2,130	-	-
	<i>(vi) Institutional Strengthening-Ozone Layer Protection</i>	1,110	1,665	1,480	-
	<i>(vii) Enhancing the resilience of vulnerable communities to Climate Change</i>	-	2,800	1,500	-
	<i>(viii) Biennial Update Report</i>	1,628	1,097	1,948	-
	<i>(ix) Global Monitoring Plan (GMP-POPs)</i>	-	1,350	970	414
.903	Awareness Campaign	5,600	4,000	4,000	4,000
Capital Expenditure		174,200	123,200	120,200	94,200
31	Acquisition of Non-Financial Assets	174,200	123,200	120,200	94,200
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	200	200	200
.807	Acquisition of Lighting Equipment (Grant from China)	2,500	-	-	-
.999	Acquisition of Other Machinery and Equipment	2,000	1,000	1,000	1,000

VOTE 13-2: Environment and Sustainable Development - continued

		Rs 000			
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
31410	Non-Produced Assets				
.402	Improvement/Upgrading/ Rehabilitation of Beaches	169,500	122,000	119,000	93,000
	(a) Rehabilitation of Beaches	634,000	70,000	65,000	85,000
	of which				
	Coastal Protection and Waterfront at Deux Frères	60,000	-	15,000	15,000
	(b) Coastal Rehabilitation -Climate Change Adaptation Programme	239,000	90,000	46,000	-
	(i) Refuge Centre at Quatre Soeurs	42,000	52,000	2,000	-
	(ii) Coastal Adaptation Works at Mon Choisy	67,000	20,000	38,000	-
	(iii) Coastal Adaptation Works at Riviere des Galets	26,000	18,000	6,000	-
	(c) Beach Reprofiting Programme	65,000	8,000	8,000	8,000
	(d) Other Upgrading Works		1,500	-	-
TOTAL		282,200	247,000	236,800	182,500

Sub-Head 13-203: Monitoring, Uplifting and Embellishment of the Environment

		Rs 000			
Recurrent Expenditure		177,000	185,300	193,800	196,400
21	Compensation of Employees	149,920	162,320	170,820	173,420
21110	Personal Emoluments	117,920	130,320	147,420	149,920
.001	Basic Salary	104,130	114,370	130,170	132,470
	Project Manager	1	1	846	846
	Deputy Project Manager	1	1	536	572
	Project Officer	-	2	725	750
	Divisional Scientific Officer (Environment)	1	1	746	767
	Senior Scientific Officer (Environment) (New)	-	-	-	-
	Scientific Officer (Environment)	12	13	6,901	7,113
	Chief Inspector	1	1	536	554
	Senior Inspector	4	4	1,651	1,698
	Inspector	6	9	2,740	2,818
	Senior Laboratory Auxilliary (New)	-	-	-	-
	Laboratory Auxilliary	8	8	1,719	1,750
	Driver, Mechanical Unit	6	6	1,838	1,838
	Leading Hand/Senior Leading Hand	57	62	15,780	16,100
	Mason	34	39	9,145	9,267
	Carpenter	7	7	1,605	1,626
	Cabinet Maker	3	3	685	698
	Welder	5	5	1,068	1,084
	Painter	5	5	1,345	1,375
	General Assistant	2	2	576	576

VOTE 13-2: Environment and Sustainable Development - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
31122	Other Machinery and Equipment				
.404	Upgrading of Laboratory Equipment	200	200	200	200
.802	Acquisition of IT Equipment	200	200	200	200
.804	Acquisition of Laboratory Equipment for National Environmental Laboratory	10,000	6,000	6,000	6,000
.999	Acquisition of Other Machinery and Equipment	12,000	12,000	1,400	1,400
31133	Furniture, Fixtures and Fittings				
.801	Acquisition of Furniture, Fixtures and Fittings	200	200	200	200
31410	Non-Produced Assets				
.402	Improvement/Upgrading/ Rehabilitation of Rivers/Mountain Reserves/Islets	13,200	15,000	10,000	10,000
.403	Improvement/Upgrading/ Rehabilitation of Public and Other Sites	20,000	20,000	20,000	20,000
TOTAL		254,800	262,300	247,500	250,100

Sub-Head 13-204: Sustainable Development and Climate Change

Rs 000					
Recurrent Expenditure		9,000	11,000	11,500	11,500
21	Compensation of Employees	8,915	9,705	10,135	10,375
21110	Personal Emoluments	7,975	8,735	9,130	9,370
.001	Basic Salary	6,928	7,595	7,930	8,120
	Divisional Environment Officer	2	2	1,738	1,738
	Environment Officer/Senior Environment Officer	10	12	5,748	5,931
	Environment Enforcement Officer	1	1	244	249
	Management Support Officer	-	1	200	202
	Total	13	16		
.002	Salary Compensation	-	20	20	20
.004	Allowances	120	120	120	150
.006	Cash in lieu of Leave	350	400	450	450
.009	End-of-year Bonus	577	600	610	630
21111	Other Staff Costs	855	880	905	905
.002	Travelling and Transport	850	875	900	900
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	85	90	100	100
22	Goods and Services	85	1,295	1,365	1,125
22060	Maintenance	-	1,210	1,280	1,040
22100	Publications and Stationery	55	55	55	55
22120	Fees	30	30	30	30
TOTAL		9,000	11,000	11,500	11,500

VOTE 13-2: Environment and Sustainable Development - continued

Sub-Head 13-205: Solid & Hazardous Waste and Beach Management

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		615,000	628,600	642,200	642,600
21	Compensation of Employees	28,154	30,199	31,610	32,010
21110	Personal Emoluments	25,194	26,874	28,160	28,560
.001	Basic Salary	18,352	19,549	20,585	20,860
	Deputy Permanent Secretary	1,014	1,032	1,032	1,032
	Assistant Permanent Secretary	980	851	869	888
	Director, Solid Waste Management Division	1,212	1,212	1,212	1,212
	Deputy Director, Solid Waste Management Division	1,014	1,032	1,032	1,032
	Principal Project Officer	845	846	846	846
	Project Officer/Senior Project Officer (Solid Waste Management Division)	1,980	2,349	2,742	2,820
	Principal Technical Enforcement Officer	603	639	639	639
	Senior Technical Enforcement Officer	1,072	1,089	1,089	1,089
	Technical Enforcement Officer	2,279	2,356	2,728	2,786
	Technical Officer	786	807	829	853
	Manager (Procurement and Supply)	800	717	736	756
	Assistant Manager (Procurement and Supply)	405	687	697	697
	Principal Procurement and Supply Officer	-	490	508	526
	Procurement and Supply Officer/Senior Procurement and Supply Officer	468	483	489	489
	Assistant Procurement and Supply Officer	-	104	212	217
	Office Management Executive	1,090	1,144	1,162	1,162
	Office Management Assistant	942	961	989	1,017
	Management Support Officer	970	1,003	1,013	1,024
	Clerical Officer/Higher Clerical Officer (Personal)	216	221	223	225
	Confidential Secretary	935	920	921	921
	Senior Word Processing Operator	390	264	271	279
	Office Auxiliary/Senior Office Auxiliary	351	342	346	350
	Total	36	47		
.002	Salary Compensation	-	50	50	50
.004	Allowances	800	800	900	900
.005	Extra Assistance	3,358	3,800	3,900	4,000
.006	Cash in lieu of Leave	1,017	1,000	1,000	1,000
.009	End-of-year Bonus	1,532	1,675	1,725	1,750
.010	Service to Mauritius Programme	136	-	-	-

VOTE 13-2: Environment and Sustainable Development - continued

				Rs 000	
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21111	Other Staff Costs	2,625	2,725	2,825	2,825
.002	Travelling and Transport	2,400	2,500	2,600	2,600
.100	Overtime	200	200	200	200
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	334	600	625	625
22	Goods and Services	558,072	562,626	574,815	574,815
22010	Cost of Utilities	410	410	410	410
22020	Fuel and Oil	75	100	100	100
22030	Rent	655	655	655	655
22040	Office Equipment and Furniture	700	500	500	500
22050	Office Expenses	125	125	125	125
22060	Maintenance	25,760	21,185	21,185	21,185
	<i>of which</i>				
.002	Other Structures (Closed Cells Mare Chicose)	25,000	20,000	20,000	20,000
22070	Cleaning Services	521,200	530,500	550,000	550,000
.001	Public Beaches	100,000	106,000	110,000	110,000
.003	Operation of Landfill Sites	175,500	170,000	180,000	180,000
.004	Operation of Transfer Stations	210,000	200,000	210,000	210,000
.009	Collection and Export of e-waste	5,700	4,500	-	-
.010	Operation and Export of Interim Hazardous Waste	30,000	50,000	50,000	50,000
22100	Publications and Stationery	280	280	280	280
22120	Fees	650	650	650	650
22130	Studies and Surveys	6,807	7,311	-	-
	<i>of which</i>				
	<i>Waste Recycling and Resource Recovery Strategy</i>	5,807	7,311	-	-
22900	Other Goods and Services	1,410	910	910	910
26	Grants	28,775	35,775	35,775	35,775
26210	Contribution to International Organisations				
.077	United Nations Trust Fund (Basel Convention)	775	775	775	775
26313	Extra-Budgetary Units				
.003	Beach Authority	28,000	35,000	35,000	35,000
Capital Expenditure		140,825	105,800	105,900	67,900
26	Grants	30,000	38,000	38,000	38,000
26323	Extra-Budgetary Units				
.003	Beach Authority	30,000	38,000	38,000	38,000
28	Other Expense	3,425	3,400	500	-
28222	Transfers to Households				
.021	Compensation for the Relocation of Inhabitants of Mare Chicose	3,425	3,400	500	-
31	Acquisitions of Non-Financial Assets	107,400	64,400	67,400	29,900
31113	Other Structures				
.009	Construction of Solid Waste Disposal Facilities	106,000	64,000	67,000	29,500
	<i>(a) Mare Chicose Landfill Site</i>				
	<i>(i) Cell 7</i>	47,000	60,000	60,000	26,500
	<i>(ii) Sub Cell 7A</i>	651,000	45,000	30,000	10,000
	<i>(iii) Construction of Wedge Works</i>	28,060	2,000	-	-
		76,500	-	30,000	16,500

VOTE 13-2: Environment and Sustainable Development - continued

				Rs 000			
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
		Project Value Rs 000					
		171,500	55,000	1,000	-	-	
			4,000	2,000	7,000	3,000	
			-	500	-	-	
			-	500	-	-	
.409	Upgrading of Transfer Stations		1,000	-	-	-	
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment		200	200	200	200	
.999	Acquisition of Other Machinery and Equipment		200	200	200	200	
TOTAL			755,825	734,400	748,100	710,500	

Sub-Head 13-206: National Disaster Risk Reduction

				Rs 000			
Recurrent Expenditure				27,000	23,800	26,200	24,400
21	Compensation of Employees			7,810	7,585	9,735	9,935
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	6,672	6,880	9,020	9,220
.001	Basic Salary			4,820	4,670	6,625	6,805
	Director General	-	-	-	-	-	-
	Director Preparedness	-	-	324	-	-	-
	Director Recovery	-	-	324	-	-	-
	Director Response	-	-	324	-	-	-
	Coordinator for Community Mobilisation and Local Community Support, Preparedness Team	-	3	576	690	1,425	1,469
	Education and Training Coordinator	-	1	192	230	475	490
	Information and Communication Manager (Response Team)	-	1	192	230	475	490
	ICT Specialist (Response)	1	1	132	320	329	338
	Recovery Programme Officer (Economics)	-	1	114	102	316	325
	Recovery Programme Officer (Engineering)	-	2	256	204	647	667
	Disaster Monitoring Officer	1	2	263	654	672	691
	Office Management Executive	1	1	570	517	535	554
	Office Management Assistant	1	1	320	330	339	348
	Management Support Officer	2	2	470	443	452	462
	Confidential Secretary	1	1	300	460	460	460
	Receptionist/Telephone Operator	1	1	184	187	191	195
	Office Auxiliary/Senior Office Auxiliary	2	2	280	303	309	316
	Total	10	19				
.002	Salary Compensation			-	20	30	30
.004	Allowances			1,350	1,490	1,500	1,500

VOTE 13-2: Environment and Sustainable Development - continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
.006	Cash in lieu of Leave		100	100	110	110
.009	End-of-year Bonus		402	600	755	775
21111	Other Staff Costs		1,058	605	605	605
.002	Travelling and Transport		953	500	500	500
.100	Overtime		100	100	100	100
.200	Staff Welfare		5	5	5	5
21210	Social Contributions		80	100	110	110
22	Goods and Services		19,190	16,215	16,465	14,465
22010	Cost of Utilities		830	1,130	1,130	1,130
22020	Fuel and Oil		150	150	150	150
22030	Rent		5,000	8,500	8,500	8,500
22040	Office Equipment and Furniture		1,000	1,000	500	500
22050	Office Expenses		150	150	150	150
22060	Maintenance		3,500	600	600	600
22070	Cleaning Services		300	300	300	300
22100	Publications and Stationery		255	255	255	255
22120	Fees		3,000	2,650	3,400	1,400
.007	Fees for Training		1,600	650	1,000	1,000
.008	Fees to Consultants		1,400	2,000	2,400	400
22170	Travelling within the Republic		200	200	200	200
22900	Other Goods and Services		4,805	1,280	1,280	1,280
Capital Expenditure			22,175	35,700	23,500	6,000
28	Other Expense	Project Value Rs 000	-	11,000	5,500	-
28222	Transfers to Households					
.025	Compensation for the Relocation of Inhabitants of Quatre Soeurs (Landslide)		-	11,000	5,500	-
31	Acquisition of Non-Financial Assets		22,175	24,700	18,000	6,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		5,000	7,500	2,000	2,000
31122	Other Machinery and Equipment					
.999	Equipment for National Emergency Operations		2,175	2,200	1,000	1,000
31132	Intangible Fixed Assets					
.105	Multi-Hazard Early Warning, Emergency Alert and Advisories System		35,000	15,000	15,000	3,000
TOTAL			49,175	59,500	49,700	30,400

VOTE 13-3: METEOROLOGICAL SERVICES

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 13-3 TOTAL EXPENDITURE	400,800	357,000	269,700	108,600
<i>of which</i>				
Recurrent	88,800	97,000	97,700	98,600
Capital	312,000	260,000	172,000	10,000
TOTAL	400,800	357,000	269,700	108,600

VOTE 13-3: METEOROLOGICAL SERVICES

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		88,800	97,000	97,700	98,600
21	Compensation of Employees	79,215	86,650	88,575	89,400
21110	Personal Emoluments	69,235	76,320	78,045	78,870
.001	Basic Salary	56,535	63,320	64,845	65,570
	Director	1,320	1,320	1,320	1,320
	Deputy Director	1,975	1,995	2,010	2,020
	Divisional Meteorologist	2,000	3,400	3,500	3,600
	Meteorologist/Senior Meteorologist	4,375	4,400	5,300	5,525
	Trainee Meteorologist	615	625	-	-
	Telecommunication Engineer	425	550	775	810
	Chief Meteorological	600	600	600	600
	Telecommunications Technician				
	Deputy Chief Meteorological	-	469	563	563
	Telecommunications Technician				
	Principal Meteorological	2,745	2,750	2,856	2,913
	Telecommunications Technician				
	Senior Meteorological	2,540	4,590	4,590	4,590
	Telecommunications Technician				
	Meteorological	2,680	1,925	1,971	2,018
	Telecommunications Technician				
	Chief Meteorological Technician	680	680	680	680
	Deputy Chief Meteorological	-	600	650	650
	Technician				
	Principal Meteorological	6,400	6,400	6,400	6,400
	Technician				
	Senior Meteorological	16,434	16,698	16,789	16,800
	Technician				
	Meteorological Technician	4,925	3,797	3,891	3,924
	Meteorological Technician	-	-	-	-
	(Agalega) (New)				
	Trainee Meteorological	725	3,500	3,566	3,632
	Technician				
	Principal Financial Operations	-	545	545	545
	Officer				

VOTE 13-3: Meteorological Services - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Financial Officer/ Senior Financial Officer	1	-	470	-	-	-
	Assistant Financial Officer	-	1	-	122	250	255
	Manager (Procurement and Supply)	1	1	680	760	760	760
	Assistant Manager (Procurement and Supply)	1	1	660	690	690	690
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	415	435	444	453
	Office Management Assistant	2	2	625	660	665	670
	Management Support Officer	5	5	1,110	1,320	1,350	1,380
	Confidential Secretary	1	1	425	445	450	460
	Word Processing Operator	2	2	405	525	530	552
	Receptionist/Telephone Operator	1	1	310	310	310	310
	Head Office Auxiliary	1	1	290	290	290	290
	Office Auxiliary/Senior Office Auxiliary	2	2	475	460	470	480
	Driver	2	3	836	800	850	860
	Security Guard	2	2	425	435	440	450
	General Worker	7	9	970	1,224	1,340	1,370
	Total	145	160				
.002	Salary Compensation			-	300	300	300
.004	Allowances			4,800	4,900	4,900	4,900
.006	Cash in lieu of Leave			2,900	2,900	2,900	3,000
.009	End-of-year Bonus			5,000	4,900	5,100	5,100
21111	Other Staff Costs			9,230	9,630	9,830	9,830
.002	Travelling and Transport			7,400	7,800	8,000	8,000
.100	Overtime			1,800	1,800	1,800	1,800
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			750	700	700	700
22	Goods and Services			8,635	9,420	8,170	8,220
22010	Cost of Utilities			2,520	2,470	2,520	2,520
22020	Fuel and Oil			400	300	325	325
22040	Office Equipment and Furniture			400	500	400	400
22050	Office Expenses			280	280	255	255
22060	Maintenance			2,500	2,400	1,900	1,900
22100	Publications and Stationery			285	290	340	340
22120	Fees			350	350	350	350
22150	Scientific and Laboratory Equipment and Supplies			1,200	2,300	1,500	1,500
.001	Laboratory Apparatuses and Supplies			1,200	2,300	1,500	1,500
22900	Other Goods and Services			700	530	580	630
26	Grants			950	930	955	980
26210	Contribution to International Organisations			950	930	955	980

VOTE 13-3: Meteorological Services - continued

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Capital Expenditure			312,000	260,000	172,000	10,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	312,000	260,000	172,000	10,000
31113	Other Structures					
.027	Construction of wall		2,000	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		10,000	10,000	10,000	10,000
.817	Acquisition of Doppler Weather Radar	537,000	300,000	250,000	162,000	-
TOTAL			400,800	357,000	269,700	108,600