

**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
<b>VOTE 13-2 TOTAL EXPENDITURE</b>	1,536,000	<b>1,436,000</b>	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
<b>Sub-Head 13-201: GENERAL</b>	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
<b>Sub-Head 13-202: ENVIRONMENTAL PROTECTION AND CONSERVATION</b>	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
<b>Sub-Head 13-203: MONITORING, UPLIFTING AND EMBELLISHMENT OF THE ENVIRONMENT</b>	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
<b>Sub-Head 13-204: SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE</b>	9,000	11,000	11,500	11,500
Recurrent Expenditure	9,000	11,000	11,500	11,500
Capital Expenditure	-	-	-	-
<b>Sub-Head 13-205: SOLID &amp; HAZARDOUS WASTE AND BEACH MANAGEMENT</b>	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
<b>Sub-Head 13-206: NATIONAL DISASTER RISK REDUCTION</b>	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
<b>TOTAL</b>	<b>1,536,000</b>	<b>1,436,000</b>	<b>1,368,000</b>	<b>1,260,000</b>

**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
<b>Recurrent Expenditure</b>				<b>72,000</b>	<b>72,500</b>	<b>73,200</b>	<b>73,800</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>46,700</b>	<b>46,184</b>	<b>46,884</b>	<b>47,484</b>
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	-	-	- <sup>f(1)</sup>
	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
	<b>Total</b>	<b>86</b>	<b>98</b>				
.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
<b>22</b>	<b>Goods and Services</b>		<b>22,425</b>	<b>23,360</b>	<b>23,360</b>	<b>23,360</b>
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
<b>26</b>	<b>Grants</b>		<b>2,875</b>	<b>2,956</b>	<b>2,956</b>	<b>2,956</b>
26210	Contribution to International Organisations		2,875	2,956	2,956	2,956
<b>Capital Expenditure</b>			<b>113,000</b>	<b>49,300</b>	<b>1,200</b>	<b>1,200</b>
<b>28</b>	<b>Other Expense</b>	Project Value Rs 000	<b>107,900</b>	<b>42,000</b>	-	-
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	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>5,100</b>	<b>7,300</b>	<b>1,200</b>	<b>1,200</b>
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
<b>TOTAL</b>			<b>185,000</b>	<b>121,800</b>	<b>74,400</b>	<b>75,000</b>

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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
<b>Recurrent Expenditure</b>		<b>108,000</b>	<b>123,800</b>	<b>116,600</b>	<b>88,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>52,070</b>	<b>54,461</b>	<b>56,547</b>	<b>57,042</b>
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
	<b>Total</b>	<b>91</b>	<b>96</b>		
.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
<b>22</b>	<b>Goods and Services</b>	<b>55,930</b>	<b>69,339</b>	<b>60,053</b>	<b>31,258</b>
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
<b>Capital Expenditure</b>		<b>174,200</b>	<b>123,200</b>	<b>120,200</b>	<b>94,200</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>174,200</b>	<b>123,200</b>	<b>120,200</b>	<b>94,200</b>
	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	-	-
<b>TOTAL</b>		<b>282,200</b>	<b>247,000</b>	<b>236,800</b>	<b>182,500</b>

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

		Rs 000			
Recurrent Expenditure		177,000	185,300	193,800	196,400
<b>21</b>	<b>Compensation of Employees</b>	<b>149,920</b>	<b>162,320</b>	<b>170,820</b>	<b>173,420</b>
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
		In Post Mar 17	Funded 2017/18				
	Driver	14	20	3,092	3,483	4,010	4,080
	Handy Worker (Special Class)	14	19	3,150	3,159	3,567	3,627
	Handy Worker (Multi-Skilled) (New)	-	-	-	-	-	-
	Gardener/Nursery Attendant	1	9	1,139	511	1,403	1,432
	Office Helper (Ex SPI)	1	1	160	167	167	167
	Tradesman's Assistant	1	4	280	327	639	647
	Security Guard	-	8	-	281	1,150	1,175
	Handy Worker	42	44	7,562	7,927	8,254	8,141
	General Worker	362	452	46,115	52,857	62,520	63,769
	<b>Total</b>	<b>588</b>	<b>726</b>				
.002	Salary Compensation			-	1,050	1,050	1,050
.004	Allowances			700	700	700	700
.005	Extra Assistance			1,300	1,300	1,300	1,300
.006	Cash in lieu of Leave			3,180	3,300	3,300	3,300
.009	End-of-year Bonus			8,610	9,600	10,900	11,100
21111	Other Staff Costs			29,000	29,000	20,300	20,300
.001	Wages			9,700	9,500	500	500
.002	Travelling and Transport			17,000	17,200	17,500	17,500
.100	Overtime			2,000	2,000	2,000	2,000
.200	Staff Welfare			300	300	300	300
21210	Social Contributions			3,000	3,000	3,100	3,200
<b>22</b>	<b>Goods and Services</b>			<b>27,080</b>	<b>22,980</b>	<b>22,980</b>	<b>22,980</b>
22010	Cost of Utilities			2,300	2,300	2,300	2,300
22020	Fuel and Oil			3,000	3,000	3,000	3,000
22040	Office Equipment and Furniture			65	65	65	65
22050	Office Expenses			150	150	150	150
22060	Maintenance			14,200	9,800	9,800	9,800
	<i>of which</i>						
.003	Plant and Equipment			1,200	1,000	1,000	1,000
.004	Vehicles			1,000	1,000	1,000	1,000
.010	Grounds			8,000	5,000	5,000	5,000
.011	Rivers/Canals			2,000	2,000	2,000	2,000
22070	Cleaning Services			115	115	115	115
22090	Security			2,000	2,000	2,000	2,000
22100	Publications and Stationery			275	275	275	275
22120	Fees			475	475	475	475
22150	Scientific and Laboratory Equipment and Supplies			1,500	1,500	1,500	1,500
22900	Other Goods and Services			3,000	3,300	3,300	3,300
<b>Capital Expenditure</b>				<b>77,800</b>	<b>77,000</b>	<b>53,700</b>	<b>53,700</b>
<b>31</b>	<b>Acquisitions of Non-Financial Assets</b>			<b>77,800</b>	<b>77,000</b>	<b>53,700</b>	<b>53,700</b>
31112	Non-Residential Buildings						
.401	Upgrading of Office Buildings			1,000	700	700	700
31113	Other Structures						
.425	Embellishment of Infrastructural Works			18,000	18,000	15,000	15,000
31121	Transport Equipment						
.801	Acquisition of Vehicles			3,000	4,700	-	-

**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
<b>TOTAL</b>		<b>254,800</b>	<b>262,300</b>	<b>247,500</b>	<b>250,100</b>

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

Rs 000					
Recurrent Expenditure		9,000	11,000	11,500	11,500
<b>21</b>	<b>Compensation of Employees</b>	<b>8,915</b>	<b>9,705</b>	<b>10,135</b>	<b>10,375</b>
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
	<b>Total</b>	<b>13</b>	<b>16</b>		
.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
<b>22</b>	<b>Goods and Services</b>	<b>85</b>	<b>1,295</b>	<b>1,365</b>	<b>1,125</b>
22060	Maintenance	-	1,210	1,280	1,040
22100	Publications and Stationery	55	55	55	55
22120	Fees	30	30	30	30
<b>TOTAL</b>		<b>9,000</b>	<b>11,000</b>	<b>11,500</b>	<b>11,500</b>



**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
<b>Recurrent Expenditure</b>		<b>615,000</b>	<b>628,600</b>	<b>642,200</b>	<b>642,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>28,154</b>	<b>30,199</b>	<b>31,610</b>	<b>32,010</b>
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
	<b>Total</b>	<b>36</b>	<b>47</b>		
.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
<b>22</b>	<b>Goods and Services</b>	<b>558,072</b>	<b>562,626</b>	<b>574,815</b>	<b>574,815</b>
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
<b>26</b>	<b>Grants</b>	<b>28,775</b>	<b>35,775</b>	<b>35,775</b>	<b>35,775</b>
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
<b>Capital Expenditure</b>		<b>140,825</b>	<b>105,800</b>	<b>105,900</b>	<b>67,900</b>
<b>26</b>	<b>Grants</b>	<b>30,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
26323	Extra-Budgetary Units				
.003	Beach Authority	30,000	38,000	38,000	38,000
<b>28</b>	<b>Other Expense</b>	<b>3,425</b>	<b>3,400</b>	<b>500</b>	<b>-</b>
28222	Transfers to Households				
.021	Compensation for the Relocation of Inhabitants of Mare Chicose	3,425	3,400	500	-
<b>31</b>	<b>Acquisitions of Non-Financial Assets</b>	<b>107,400</b>	<b>64,400</b>	<b>67,400</b>	<b>29,900</b>
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>47,000</i>	<i>60,000</i>	<i>60,000</i>	<i>26,500</i>
	<i>(i) Cell 7</i>	<i>651,000</i>	<i>45,000</i>	<i>30,000</i>	<i>10,000</i>
	<i>(ii) Sub Cell 7A</i>	<i>28,060</i>	<i>2,000</i>	<i>-</i>	<i>-</i>
	<i>(iii) Construction of Wedge Works</i>	<i>76,500</i>	<i>-</i>	<i>30,000</i>	<i>16,500</i>

**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	
<b>TOTAL</b>			<b>755,825</b>	<b>734,400</b>	<b>748,100</b>	<b>710,500</b>	

**Sub-Head 13-206: National Disaster Risk Reduction**

				Rs 000			
<b>Recurrent Expenditure</b>				<b>27,000</b>	<b>23,800</b>	<b>26,200</b>	<b>24,400</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>7,810</b>	<b>7,585</b>	<b>9,735</b>	<b>9,935</b>
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
	<b>Total</b>	<b>10</b>	<b>19</b>				
.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
<b>22</b>	<b>Goods and Services</b>		<b>19,190</b>	<b>16,215</b>	<b>16,465</b>	<b>14,465</b>
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
<b>Capital Expenditure</b>			<b>22,175</b>	<b>35,700</b>	<b>23,500</b>	<b>6,000</b>
<b>28</b>	<b>Other Expense</b>	Project Value Rs 000	-	<b>11,000</b>	<b>5,500</b>	-
28222	Transfers to Households					
.025	Compensation for the Relocation of Inhabitants of Quatre Soeurs (Landslide)		-	11,000	5,500	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>22,175</b>	<b>24,700</b>	<b>18,000</b>	<b>6,000</b>
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
<b>TOTAL</b>			<b>49,175</b>	<b>59,500</b>	<b>49,700</b>	<b>30,400</b>