

**VOTE 13-3: METEOROLOGICAL SERVICES**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>VOTE 13-3 TOTAL EXPENDITURE</b>	400,800	<b>357,000</b>	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
<b>TOTAL</b>	<b>400,800</b>	<b>357,000</b>	<b>269,700</b>	<b>108,600</b>

**VOTE 13-3: METEOROLOGICAL SERVICES**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>88,800</b>	<b>97,000</b>	<b>97,700</b>	<b>98,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>79,215</b>	<b>86,650</b>	<b>88,575</b>	<b>89,400</b>
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
	<b>Total</b>	<b>145</b>	<b>160</b>				
.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
<b>22</b>	<b>Goods and Services</b>			<b>8,635</b>	<b>9,420</b>	<b>8,170</b>	<b>8,220</b>
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
<b>26</b>	<b>Grants</b>			<b>950</b>	<b>930</b>	<b>955</b>	<b>980</b>
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
<b>Capital Expenditure</b>			<b>312,000</b>	<b>260,000</b>	<b>172,000</b>	<b>10,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>312,000</b>	<b>260,000</b>	<b>172,000</b>	<b>10,000</b>
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	-
<b>TOTAL</b>			<b>400,800</b>	<b>357,000</b>	<b>269,700</b>	<b>108,600</b>