

**VOTE 23-2: FIRE SERVICES**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>VOTE 23-2 TOTAL EXPENDITURE</b>	533,700	<b>570,000</b>	567,000	568,000
<i>of which</i>				
Recurrent	441,900	454,000	457,200	464,500
Capital	91,800	116,000	109,800	103,500

**VOTE 23-2: MAURITIUS FIRE AND RESCUE SERVICE**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>441,900</b>	<b>454,000</b>	<b>457,200</b>	<b>464,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>376,865</b>	<b>394,230</b>	<b>405,509</b>	<b>413,809</b>
21110	Personal Emoluments	351,389	367,990	378,469	386,269
.001	Basic Salary	280,526	297,146	305,485	311,285
	Chief Fire Officer	1,212	1,212	1,212	1,212
	Deputy Chief Fire Officer	2,687	2,714	2,750	2,768
	Assistant Chief Fire Officer	3,329	3,387	3,387	3,387
	Divisional Officer	3,936	4,356	4,356	4,356
	Senior Station Officer	5,386	5,676	5,830	5,950
	Station Officer	29,564	32,693	33,360	34,000
	Sub-Officer	22,671	23,496	24,582	25,315
	Firefighter	194,630	204,405	210,352	214,368
	Mechanical Engineer/Senior Mechanical Engineer	147	353	360	370
	Assistant Manager, Financial Operations	668	668	688	697
	Principal Financial Operations Officer	-	545	545	545
	Financial Officer/Senior Financial Officer	771	810	825	840
	Assistant Manager (Procurement and Supply)	648	591	610	619
	Procurement and Supply Officer/Senior Procurement and Supply Officer	882	900	915	930
	Office Management Executive	581	468	483	499
	Office Management Assistant	582	675	700	725
	Higher Executive Officer (Personal)	440	453	461	461
	Office Supervisor	-	413	421	430
	Management Support Officer	3,601	3,952	4,140	4,181
	Confidential Secretary	460	461	461	461
	Word Processing Operator	551	562	573	584

**VOTE 23-2: Fire Services - 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				
	Head Office Auxiliary	1	1	84	261	268	275
	Office Auxiliary / Senior Office Auxiliary	5	6	1,268	1,292	1,317	1,343
	Receptionist/Telephone Operator	1	1	306	307	307	307
	Workshop Supervisor	1	1	390	390	390	390
	Foreman	1	1	362	362	362	362
	Automobile Electrician	2	2	429	438	448	457
	Motor Mechanic	8	8	2,582	2,592	2,640	2,690
	Panel Beater	2	2	507	512	517	521
	Welder	1	1	212	217	224	228
	General Assistant	4	4	1,151	1,151	1,151	1,151
	Driver	-	1	-	153	156	159
	Handy Worker	2	2	371	373	380	384
	General Worker	1	3	118	308	314	320
	<b>Total</b>	<b>1,000</b>	<b>1,110</b>				
.002	Salary Compensation			-	1,484	1,484	1,484
.004	Allowances			36,000	34,000	34,500	35,000
.006	Cash in lieu of Leave			11,000	11,500	12,000	12,500
.009	End-of-year Bonus			22,855	23,800	25,000	26,000
.010	Service to Mauritius Programme			1,008	60	-	-
21111	Other Staff Costs			20,518	21,040	21,540	22,040
.002	Travelling and Transport			19,488	20,000	20,500	21,000
.100	Overtime			990	1,000	1,000	1,000
.200	Staff Welfare			40	40	40	40
21210	Social Contributions			4,958	5,200	5,500	5,500
<b>22</b>	<b>Goods and Services</b>			<b>65,030</b>	<b>59,765</b>	<b>51,686</b>	<b>50,686</b>
22010	Cost of Utilities			6,265	5,965	5,970	5,970
22020	Fuel and Oil			9,000	9,000	8,000	7,000
22030	Rent			9,335	8,256	8,256	8,256
22040	Office Equipment and Furniture			1,820	1,450	940	940
22050	Office Expenses			700	650	650	650
22060	Maintenance			17,200	16,200	10,000	10,000
	<i>of which</i>						
.003	Plant and Equipment			4,500	4,500	4,500	4,500
.004	Vehicles and Motorcycles			12,250	11,200	5,000	5,000
22070	Cleaning Services			1,236	1,200	1,200	1,200
22090	Security			624	624	650	650
22100	Publications and Stationery			1,450	1,170	1,170	1,170
22120	Fees			4,450	3,450	3,450	3,450
	<i>of which</i>						
.007	Fees for Training			4,000	3,000	3,000	3,000
22130	Studies and Surveys			1,000	-	-	-
22160	Overseas Training			250	-	-	-
22900	Other Goods and Services			11,700	11,800	11,400	11,400
	<i>of which</i>						
.001	Uniforms			10,000	10,000	10,000	10,000

**VOTE 23-2: Fire Services - continued**

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>28</b>	<b>Other Expense</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
28211	Transfer to Non-Profit Institutions					
.020	Recreation and Barracks Fund		5	5	5	5
<b>Capital Expenditure</b>			<b>91,800</b>	<b>116,000</b>	<b>109,800</b>	<b>103,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>91,800</b>	<b>116,000</b>	<b>109,800</b>	<b>103,500</b>
31112	Non-Residential Buildings					
.024	Construction of Fire Stations		45,000	31,000	24,300	39,000
	(a) Rose Belle	61,300	40,000	29,000	18,300	8,000
	(b) Goodlands	60,000	-	1,000	6,000	31,000
	(c) Relocation of Quatre Bornes Fire Station (Preparatory Works)	90,000	5,000	1,000	-	-
.424	Upgrading of Fire Stations		4,000	4,000	4,000	4,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		5,000	43,000	60,000	54,000
	(a) Acquisition of Fire and Rescue Vehicles	200,000	-	18,000	60,000	54,000
	(b) Others		5,000	25,000	-	-
31122	Other Machinery and Equipment					
.403	Upgrading of Fire Fighting Equipment		3,000	3,000	3,000	3,000
.802	Acquisition of IT Equipment		1,000	-	-	-
.803	Acquisition of Fire Fighting and Rescue Equipment		33,500	35,000	18,500	3,500
	(a) High volume water pumps	30,000	-	15,000	15,000	-
	(b) Others		33,500	20,000	3,500	3,500
.999	Acquisition of Other Machinery and Equipment		300	-	-	-
<b>TOTAL</b>			<b>533,700</b>	<b>570,000</b>	<b>567,000</b>	<b>568,000</b>

*f(1): Financed under Indian Line of Credit*