

**VOTE 11-2: SOLID & HAZARDOUS WASTE AND BEACH MANAGEMENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 11-2: TOTAL EXPENDITURE</b>		705,500	<b>825,000</b>	824,000	829,000
<b>Recurrent Expenditure</b>		698,400	810,700	813,800	818,800
21	Compensation of Employees	39,100	45,000	45,900	46,800
22	Goods and Services	658,100	706,300	706,500	706,600
26	Grants	1,200	59,400	61,400	65,400
<b>Capital Expenditure</b>		7,100	14,300	10,200	10,200
26	Grants	-	10,000	10,000	10,000
31	Acquisition of Non-Financial Assets	7,100	4,300	200	200

**Vote 11-2: Solid & Hazardous Waste and Beach Management**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>698,400</b>	<b>810,700</b>	<b>813,800</b>	<b>818,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>39,100</b>	<b>45,000</b>	<b>45,900</b>	<b>46,800</b>
21110	Personal Emoluments	34,778	39,525	40,450	41,350
.001	Basic Salary	28,210	33,425	34,230	35,030
.002	Salary Compensation	918	750	800	800
.004	Allowances	1,200	1,200	1,200	1,200
.005	Extra Assistance	900	350	320	320
.006	Cash in lieu of Leave	1,150	1,100	1,100	1,100
.009	End-of-year Bonus	2,400	2,700	2,800	2,900
21111	Other Staff Costs	3,622	4,975	4,950	4,950
.002	Travelling and Transport	3,372	4,700	4,700	4,700
.100	Overtime	175	200	200	200
.200	Staff Welfare	75	75	50	50
21210	Social Contributions	700	500	500	500
.001	Contribution to the National Savings Fund	700	500	500	500
<b>22</b>	<b>Goods and Services</b>	<b>658,100</b>	<b>706,300</b>	<b>706,500</b>	<b>706,600</b>
22010	Cost of Utilities	430	430	430	430
22020	Fuel and Oil	200	200	200	200
22030	Rent	475	8,475	8,475	8,475
22040	Office Equipment and Furniture	225	250	225	225
22050	Office Expenses	125	160	160	160
22060	Maintenance	14,800	16,875	18,510	18,600
	<i>of which</i>				
.002	Other Structures (Closed Cells Mare Chicose)	14,000	15,000	16,000	16,000
22070	Cleaning Services	640,000	678,500	677,000	677,000
.001	Public Beaches	150,000	200,000	200,000	200,000
.003	Operation of Landfill Sites	180,000	174,000	180,000	180,000
.004	Operation & Maintenance of Transfer Stations	255,000	255,000	260,000	260,000
.009	Collection and Export of e-wastes	5,000	7,000	7,000	7,000
.010	Operation of Interim Hazardous Waste Facility	50,000	42,500	30,000	30,000

**VOTE 11-2: Solid & Hazardous Waste and Beach Management - *continued***

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22100	Publications and Stationery	260	400	450	450
22120	Fees	375	300	300	300
22130	Studies and Surveys	500	-	-	-
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	610	610	650	660
<b>26</b>	<b>Grants</b>	<b>1,200</b>	<b>59,400</b>	<b>61,400</b>	<b>65,400</b>
26210	Contribution to International Organisations				
.077	United Nations Trust Fund (Basel Convention)	900	1,050	1,050	1,050
.206	Bamako Convention	300	350	350	350
26313	Extra Budgetary Units				
.003	Beach Authority	-	58,000	60,000	64,000
<b>Capital Expenditure</b>		<b>7,100</b>	<b>14,300</b>	<b>10,200</b>	<b>10,200</b>
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
26323	Extra Budgetary Units				
.003	Beach Authority	-	10,000	10,000	10,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,100</b>	<b>4,300</b>	<b>200</b>	<b>200</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	7,000	4,200	100	100
.999	Acquisition of Other Machinery and Equipment	100	100	100	100
<b>TOTAL</b>		<b>705,500</b>	<b>825,000</b>	<b>824,000</b>	<b>829,000</b>

*f(1): Provision previously made under Vote 11-1: Environment and Climate Change*

**VOTE 11-2: Solid & Hazardous Waste and Beach Management - *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2021/22	2022/23
<b>Vote 11-2: Solid &amp; Hazardous Waste and Beach Management</b>		<b>79</b>	<b>93</b>
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Director, Solid Waste Management Division	1	1
5	Deputy Director, Solid Waste Management Division	1	1
6	Principal Project Officer	2	2
7	Project Officer/Senior Project Officer (Solid Waste Management Division)	7	9
8	Principal Technical Enforcement Officer	1	1
9	Senior Technical Enforcement Officer	2	2
10	Technical Enforcement Officer	11	11
11	Technical Officer	2	2
12	Assistant Manager, Financial Operations	1	1
13	Principal Financial Operations Officer	1	1
14	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	-	1
15	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	1	1
16	Manager (Procurement and Supply)	1	1
17	Assistant Manager (Procurement and Supply)	1	1
18	Principal Procurement and Supply Officer	1	1
19	Assistant Procurement and Supply Officer	1	1
20	Principal Internal Control Officer	-	1
21	Human Resource Executive	1	1
22	Office Management Executive	2	2
23	Office Management Assistant	3	3
24	Management Support Officer	6	16
25	Clerical Officer/Higher Clerical Officer ( <i>Personal</i> )	1	1
26	Confidential Secretary	4	4
27	Senior Word Processing Operator	1	1
28	Word Processing Operator	1	1
29	Leading Hand/Senior Leading Hand (Ex-Supervisor, Tourism Authority)	1	1
30	Driver	1	1
31	Driver (Ex-Driver/Cleaner, Tourism Authority)	3	3
32	Office Auxiliary/Senior Office Auxiliary	3	3
33	Handy Worker	-	-
34	General Worker (Ex-Labourer, Tourism Authority)	14	14
<b>TOTAL</b>		<b>79</b>	<b>93</b>