

**VOTE 11-1: Environment and Climate Change - continued**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 11-1: TOTAL EXPENDITURE</b>		418,000	<b>433,000</b>	482,300	473,900
<b>Recurrent Expenditure</b>		392,300	418,900	464,100	455,900
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	300,800	319,600	334,000	338,800
22	Goods and Services	86,300	94,000	124,800	111,800
26	Grants	2,800	2,900	2,900	2,900
<b>Capital Expenditure</b>		25,700	14,100	18,200	18,000
31	Acquisition of Non-Financial Assets	25,700	14,100	18,200	18,000

**Summary by Sub-Heads**

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 11-101: General	88,600	92,800	98,500	99,300
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring	106,300	108,500	115,100	115,300
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment	223,100	231,700	268,700	259,300
<b>TOTAL</b>	<b>418,000</b>	<b>433,000</b>	<b>482,300</b>	<b>473,900</b>

**Sub-Head 11-101: General**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>83,900</b>	<b>91,800</b>	<b>95,000</b>	<b>95,800</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>54,600</b>	<b>61,400</b>	<b>64,500</b>	<b>65,200</b>
21110	Personal Emoluments	48,300	54,490	57,500	58,200
.001	Basic Salary	39,300	42,820	45,365	45,715
.002	Salary Compensation	600	2,120	2,185	2,185
.004	Allowances	1,300	1,600	1,700	1,800
.005	Extra Assistance	1,800	2,200	2,100	2,200
.006	Cash in lieu of leave	1,700	1,800	2,000	2,100
.009	End-of-year Bonus	3,600	3,950	4,150	4,200
21111	Other Staff Costs	5,700	6,100	6,150	6,150
.002	Travelling and Transport	5,100	5,250	5,300	5,300
.100	Overtime	450	700	700	700
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	600	810	850	850
.001	Contribution to the National Savings Fund	600	810	850	850

**VOTE 11-1: Environment and Climate Change - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>22</b>	<b>Goods and Services</b>	<b>24,100</b>	<b>25,100</b>	<b>25,200</b>	<b>25,300</b>
22010	Cost of Utilities	1,905	2,100	2,150	2,200
22020	Fuel and Oil	1,300	1,700	1,700	1,700
22030	Rent	14,510	14,510	14,510	14,510
22040	Office Equipment and Furniture	60	60	60	60
22050	Office Expenses	520	570	580	590
22060	Maintenance	1,250	1,410	1,450	1,490
22070	Cleaning Services	400	500	500	500
22100	Publications and Stationery	1,075	1,400	1,400	1,400
22120	Fees	1,250	1,450	1,450	1,450
22170	Travelling within the Republic	1,600	1,150	1,150	1,150
22900	Other Goods and Services	230	250	250	250
	<i>of which</i>				
.955	Gender Mainstreaming	100	100	100	100
<b>26</b>	<b>Grants</b>	<b>2,800</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>
26210	Contribution to International Organisations				
.060	UN Framework Convention on Climate Change	160	150	150	150
.061	Trust Fund for the African Ministerial Conference on the Environment	400	450	450	450
.063	UNEP Environment Fund	700	740	740	740
.065	Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,435	1,400	1,400	1,400
.066	United Nations (Kyoto Protocol)	40	40	40	40
.150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	40	80	80	80
.202	Minamata Convention Trust Fund	25	40	40	40
<b>Capital Expenditure</b>		<b>4,700</b>	<b>1,000</b>	<b>3,500</b>	<b>3,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,700</b>	<b>1,000</b>	<b>3,500</b>	<b>3,500</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	-	1,500	1,500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	3,200	1,000	2,000	2,000
<b>TOTAL</b>		<b>88,600</b>	<b>92,800</b>	<b>98,500</b>	<b>99,300</b>

**Sub-Head 11-102: Environmental Protection, Conservation and Monitoring**

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>95,300</b>	<b>98,000</b>	<b>107,400</b>	<b>107,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>73,700</b>	<b>76,300</b>	<b>78,800</b>	<b>80,400</b>
21110	Personal Emoluments	65,310	67,260	69,560	71,160
.001	Basic Salary	56,510	56,039	57,990	59,320
.002	Salary Compensation	700	1,971	2,020	2,020
.004	Allowances	1,300	1,700	1,800	1,900
.006	Cash in lieu of leave	2,500	2,700	2,750	2,800
.009	End-of-year Bonus	4,300	4,850	5,000	5,120

**VOTE 11-1: Environment and Climate Change - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	7,690	8,290	8,440	8,440
.002	Travelling and Transport	7,100	7,650	7,800	7,800
.100	Overtime	450	500	500	500
.200	Staff Welfare	140	140	140	140
21210	Social Contributions	700	750	800	800
.001	Contribution to the National Savings Fund	700	750	800	800
<b>22</b>	<b>Goods and Services</b>	<b>21,600</b>	<b>21,700</b>	<b>28,600</b>	<b>27,400</b>
22010	Cost of Utilities	2,465	2,610	2,610	2,610
22040	Office Equipment and Furniture	70	70	70	70
22050	Office Expenses	265	270	270	270
22060	Maintenance	3,000	4,700	5,000	5,550
22070	Cleaning Services	50	125	125	125
22100	Publications and Stationery	2,065	2,325	2,325	2,325
22120	Fees	1,250	1,650	1,650	1,650
22150	Scientific and Laboratory Equipment and Supplies	2,800	3,200	3,200	3,200
22900	Other Goods and Services	9,635	6,750	13,350	11,600
	<i>of which</i>				
.099	Miscellaneous Expenses ( <i>Grant Funded</i> )	6,560	3,650	10,250	8,500
	<i>of which</i>				
	(a) <i>Department of Environment Projects</i>	50	50	50	
	(b) <i>Hydro Chloro Fluoro Carbon</i>	800	500	900	500
	(c) <i>Institutional Strengthening-Ozone Layer Protection</i>	1,200	500	2,300	500
	(d) <i>Implementing Sustainable Low and Non-Chemical Development in SIDS (ISLAND)</i>	1,700	1,000	3,000	3,000
	(e) <i>Review of National Implementation Plan</i>	2,300	1,000	4,000	4,500
.903	Awareness Campaign	2,000	2,000	2,000	2,000
<b>Capital Expenditure</b>		<b>11,000</b>	<b>10,500</b>	<b>7,700</b>	<b>7,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>11,000</b>	<b>10,500</b>	<b>7,700</b>	<b>7,500</b>
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	2,000	5,000	2,000	2,000
31122	Other Machinery and Equipment				
.404	Upgrading of Laboratory Equipment	100	50	50	50
.802	Acquisition of IT Equipment	2,000	350	2,000	2,000
.804	Acquisition of Laboratory Equipment	6,300	4,000	2,950	3,050
.999	Acquisition of Other Machinery and Equipment	200	100	100	100
31132	Intangible Fixed Assets				
.112	Consumer Information System for Sustainable Consumption and Production - <i>ECONO-Biz, Promoting Eco-Friendly Practices in Enterprises</i>	400	500	300	-
31133	Furniture, Fixtures and Fittings	-	500	300	300
<b>TOTAL</b>		<b>106,300</b>	<b>108,500</b>	<b>115,100</b>	<b>115,300</b>

**VOTE 11-1: Environment and Climate Change - continued**

**Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>213,100</b>	<b>229,100</b>	<b>261,700</b>	<b>252,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>172,500</b>	<b>181,900</b>	<b>190,700</b>	<b>193,200</b>
21110	Personal Emoluments	149,810	158,730	166,790	169,290
.001	Basic Salary	128,810	130,000	136,910	139,000
.002	Salary Compensation	3,500	9,967	10,400	10,400
.004	Allowances	1,200	1,300	1,350	1,400
.005	Extra Assistance	600	750	750	750
.006	Cash in lieu of Leave	4,800	5,000	5,100	5,200
.009	End-of-year Bonus	10,900	11,713	12,280	12,540
21111	Other Staff Costs	19,990	19,990	20,710	20,710
.001	Wages	200	200	220	220
.002	Travelling and Transport	18,800	18,800	19,400	19,400
.100	Overtime	700	700	800	800
.200	Staff Welfare	290	290	290	290
21210	Social Contributions	2,700	3,180	3,200	3,200
.001	Contribution to the National Savings Fund	2,700	3,180	3,200	3,200
<b>22</b>	<b>Goods and Services</b>	<b>40,600</b>	<b>47,200</b>	<b>71,000</b>	<b>59,100</b>
22010	Cost of Utilities	900	1,025	1,025	1,025
22020	Fuel and Oil	2,200	2,500	2,500	2,500
22040	Office Equipment and Furniture	90	90	95	100
22050	Office Expenses	65	65	65	70
22060	Maintenance	4,400	4,500	4,500	4,500
22070	Cleaning Services	250	425	425	425
22090	Security	4,000	4,000	4,000	4,000
22100	Publications and Stationery	170	275	275	275
22120	Fees	20,885	24,900	42,745	31,593
.002	Fees to Chairperson and Members of Boards and Committees	225	250	250	250
.007	Fees for Training ( <i>Grant Funded</i> )	1,090	4,400	4,475	1,075
	(a) <i>Living Environment Unit /Climate Change</i>	100	50	50	50
	(b) <i>Nationally Appropriate Mitigation Action</i>	220	500	-	-
	(c) <i>Fourth National Communication</i>	300	400	1,065	800
	(d) <i>Capacity Building Initiative for Transparency</i>	440	450	360	225
	(e) <i>Mitigation Strategy 2050</i>	30	3,000	3,000	-
.008	Fees to Consultants ( <i>Grant Funded</i> )	19,570	20,250	38,020	30,268
	(a) <i>Nationally Appropriate Mitigation Action</i>	900	2,030	5,100	-
	(b) <i>Fourth National Communication</i>	300	687	3,860	5,300
	(c) <i>Needs Assessment for Implementation of Climate Change Act 2020</i>	3,000	2,933	-	-
	(d) <i>Capacity Building Initiative for Transparency</i>	5,000	1,000	5,000	10,968
	(e) <i>Mitigation Strategy 2050</i>	270	4,000	8,500	-
	(f) <i>Coastal Risk Assessment Study</i>	10,100	9,600	15,560	14,000

**VOTE 11-1: Environment and Climate Change - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22900	Other Goods and Services	7,640	9,420	15,370	14,612
	<i>of which</i>				
.001	Uniforms	3,000	3,000	3,000	3,000
.099	Miscellaneous Expenses ( <i>Grant Funded</i> )	4,640	6,420	12,370	11,612
	<i>(a) Nationally Appropriate Mitigation Action</i>	3,200	2,000	-	-
	<i>(b) Fourth National Communication</i>	570	100	1,050	5,470
	<i>(c) Capacity Building Initiative for Transparency</i>	840	1,152	1,093	1,142
	<i>(d) Mitigation Strategy 2050</i>	30	3,000	8,500	5,000
	<i>(e) Coastal Risk Assessment Study</i>	-	168	1,727	-
<b>Capital Expenditure</b>		<b>10,000</b>	<b>2,600</b>	<b>7,000</b>	<b>7,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>10,000</b>	<b>2,600</b>	<b>7,000</b>	<b>7,000</b>
31112	Non-Residential Buildings				
.001	Construction of Office Buildings	6,000	600	3,000	3,000
.401	Upgrading of Office Buildings	-	500	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	-	1,500	1,500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	500	200	200
.999	Acquisition of Other Machinery and Equipment	2,000	500	2,000	2,000
31133	Furniture, Fixtures and Fittings	300	500	300	300
<b>TOTAL</b>		<b>223,100</b>	<b>231,700</b>	<b>268,700</b>	<b>259,300</b>

**VOTE 11-1: Environment and Climate Change - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 11-1: Environment and Climate Change</b>		<b>857</b>	<b>865</b>
<b>Sub-Head 11-101: General</b>		<b>124</b>	<b>127</b>
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	2
4	Assistant Permanent Secretary	4	4
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Financial Operations Officer	4	4
10	Manager (Procurement and Supply)	1	1
11	Principal Procurement and Supply Officer	2	2
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
13	Assistant Procurement and Supply Officer	3	4
14	Manager, Internal Control	1	1
15	Principal Internal Control Officer	-	1
16	Internal Control Officer/Senior Internal Control Officer	2	3
17	Manager, Human Resources	1	1
18	Assistant Manager, Human Resources	1	1
19	Human Resource Executive	2	2
20	Office Management Executive	4	4
21	Office Management Assistant	7	7
22	Office Supervisor	2	2
23	Management Support Officer	51	51
24	Confidential Secretary	4	4
25	Word Processing Operator	5	5
26	Receptionist/Telephone Operator	2	2
27	Head Office Auxiliary	2	2
28	Office Auxiliary/Senior Office Auxiliary	11	11
29	Driver	6	6
<b>Sub-Head 11-102: Environmental Protection, Conservation and Monitoring</b>		<b>118</b>	<b>120</b>
1	Director of Environment	1	1
2	Deputy Director of Environment	1	1
3	Divisional Environment Officer	7	7
4	Divisional Scientific Officer (Environment)	1	1
5	Senior Scientific Officer (Environment)	1	1
6	Environment Officer/Senior Environment Officer	52	52
7	Scientific Officer (Environment)	13	15
8	Environment Education and Communication Officer ( <i>New</i> )	-	-
9	Office Management Executive	1	1
10	Office Management Assistant	2	2
11	Management Support Officer	5	5

**VOTE 11-1: Environment and Climate Change - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
12	Confidential Secretary	3	3
13	Word Processing Operator	3	3
14	Driver	6	6
15	Senior Environmental Laboratory Auxiliary	1	1
16	Environmental Laboratory Auxiliary	8	8
17	Office Auxiliary/Senior Office Auxiliary	12	12
18	Resource Centre Attendant	1	1
<b>Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment</b>		<b>615</b>	<b>618</b>
1	Director, Climate Change	1	1
2	Divisional Environment Officer	2	2
3	Environment Officer/Senior Environment Officer	6	6
4	Project Manager	1	1
5	Deputy Project Manager	1	1
6	Project Officer	2	2
7	Chief Inspector	1	1
8	Senior Inspector	4	4
9	Inspector	9	9
10	Confidential Secretary	-	1
11	Management Support Officer	1	1
12	Driver, Mechanical Unit	6	6
13	Leading Hand/Senior Leading Hand	56	56
14	Mason	30	30
15	Carpenter	6	6
16	Cabinet Maker	3	3
17	Welder	5	5
18	Painter	4	4
19	General Assistant	2	2
20	Driver	28	28
21	Handy Worker (Special Class)	30	30
22	Gardener/Nursery Attendant	7	9
23	Office Helper (Ex-SPI)	1	1
24	Tradesman's Assistant	4	4
25	Surveillant	7	7
26	Handy Worker	38	38
27	General Worker	360	360
<b>TOTAL</b>		<b>857</b>	<b>865</b>