

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 11-2: TOTAL EXPENDITURE		825,000	801,500	826,000	843,000
Recurrent Expenditure		810,700	790,900	813,900	832,400
21	Compensation of Employees	45,000	49,300	51,000	52,500
22	Goods and Services	706,300	675,000	693,300	708,300
26	Grants	59,400	66,600	69,600	71,600
Capital Expenditure		14,300	10,600	12,100	10,600
26	Grants	10,000	6,500	10,000	10,000
31	Acquisition of Non-Financial Assets	4,300	4,100	2,100	600

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		810,700	790,900	813,900	832,400
21	Compensation of Employees	45,000	49,300	51,000	52,500
21110	Personal Emoluments	39,525	43,185	44,705	46,205
.001	Basic Salary	33,425	35,589	37,002	38,422
.002	Salary Compensation	750	1,546	1,613	1,613
.004	Allowances	1,200	1,400	1,400	1,400
.005	Extra Assistance	350	350	350	350
.006	Cash in lieu of Leave	1,100	1,100	1,100	1,100
.009	End-of-year Bonus	2,700	3,200	3,240	3,320
21111	Other Staff Costs	4,975	5,525	5,675	5,675
.002	Travelling and Transport	4,700	5,050	5,200	5,200
.100	Overtime	200	400	400	400
.200	Staff Welfare	75	75	75	75
21210	Social Contributions	500	590	620	620
.001	Contribution to the National Savings Fund	500	590	620	620
22	Goods and Services	706,300	675,000	693,300	708,300
22010	Cost of Utilities	430	600	600	600
22020	Fuel and Oil	200	200	200	200
22030	Rent	8,475	16,700	16,700	16,700
22040	Office Equipment and Furniture	250	400	400	400
22050	Office Expenses	160	325	325	325
22060	Maintenance	16,875	1,200	2,000	2,000
22070	Cleaning Services	678,500	652,000	669,500	684,500
.001	Public Beaches	200,000	170,000	175,000	180,000
.003	Operation of Landfill Sites	174,000	180,000	190,000	200,000
.004	Operation & Maintenance of Transfer Stations	255,000	255,000	255,000	255,000
.009	Collection and Export of e-wastes	7,000	7,000	7,000	7,000
.010	Operation of Interim Hazardous Waste Facility	42,500	40,000	42,500	42,500
22100	Publications and Stationery	400	1,350	1,350	1,350

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

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Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22120	Fees	300	1,100	1,100	1,100
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	610	1,025	1,025	1,025
26	Grants	59,400	66,600	69,600	71,600
26210	Contribution to International Organisations				
.077	United Nations Trust Fund (Basel Convention)	1,050	1,200	1,200	1,200
.206	Bamako Convention	350	400	400	400
26313	Extra Budgetary Units				
.003	Beach Authority	58,000	65,000	68,000	70,000
Capital Expenditure		14,300	10,600	12,100	10,600
26	Grants	10,000	6,500	10,000	10,000
26323	Extra Budgetary Units				
.003	Beach Authority	10,000	6,500	10,000	10,000
31	Acquisition of Non-Financial Assets	4,300	4,100	2,100	600
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,200	4,000	2,000	500
.999	Acquisition of Other Machinery and Equipment	100	100	100	100
TOTAL		825,000	801,500	826,000	843,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 11-2: Solid & Hazardous Waste and Beach Management		93	95
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)	9	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	1	1
15	Assistant Financial Operations Officer	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	Senior Human Resource Executive	-	1
22	Human Resource Executive	1	-
23	Office Management Executive	2	2
24	Office Management Assistant	3	3
25	Office Supervisor	-	1
26	Management Support Officer	16	17
27	Clerical Officer/Higher Clerical Officer (<i>Personal</i>)	1	1
28	Confidential Secretary	4	4
29	Senior Word Processing Operator	1	1
30	Word Processing Operator	1	1
31	Leading Hand/Senior Leading Hand (Ex-Supervisor, Tourism Authority)	1	1
32	Driver	1	1
33	Driver (Ex-Driver/Cleaner, Tourism Authority)	3	3
34	Office Auxiliary/Senior Office Auxiliary	3	4
35	General Worker (Ex-Labourer, Tourism Authority)	14	14
TOTAL		93	95