

**VOTE 24-1: MINISTRY OF ENVIRONMENT, SUSTAINABLE DEVELOPMENT, AND  
DISASTER AND BEACH MANAGEMENT**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>VOTE 24-1 - TOTAL EXPENDITURE</b>	1,168,203	<b>708,000</b>
<i>of which</i>		
Recurrent	829,483	429,625
Capital	338,720	278,375
<b>Sub-Head 24-101: GENERAL</b>	<b>67,768</b>	<b>37,001</b>
Recurrent Expenditure	66,870	36,601
Capital Expenditure	898	400
<b>Sub-Head 24-102: ENVIRONMENTAL PROTECTION AND CONSERVATION</b>	<b>137,553</b>	<b>99,985</b>
Recurrent Expenditure	69,098	44,410
Capital Expenditure	68,455	55,575
<b>Sub-Head 24-103: MONITORING, UPLIFTING AND EMBELLISHMENT OF THE ENVIRONMENT</b>	<b>206,335</b>	<b>101,925</b>
Recurrent Expenditure	149,371	78,925
Capital Expenditure	56,964	23,000
<b>Sub-Head 24-104: SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE</b>	<b>2,755</b>	<b>3,595</b>
Recurrent Expenditure	2,755	3,595
Capital Expenditure	-	-
<b>Sub-Head 24-105: SOLID &amp; HAZARDOUS WASTE AND BEACH MANAGEMENT</b>	<b>746,686</b>	<b>462,314</b>
Recurrent Expenditure	534,283	262,914
Capital Expenditure	212,403	199,400
<b>Sub-Head 24-106: NATIONAL DISASTER RISK REDUCTION</b>	<b>7,106</b>	<b>3,181</b>
Recurrent Expenditure	7,106	3,181
Capital Expenditure	-	-
<b>TOTAL</b>	<b>1,168,203</b>	<b>708,000</b>

**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach  
Management - continued**

**Sub-Head 24-101: General**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>66,870</b>	<b>36,601</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>41,447</b>	<b>22,653</b>
21110	Personal Emoluments	36,732	20,528
21111	Other Staff Costs	4,380	1,925
21210	Social Contributions	335	200
<b>22</b>	<b>Goods and Services</b>	<b>23,918</b>	<b>12,464</b>
22010	Cost of Utilities	2,808	1,450
22020	Fuel and Oil	1,933	1,000
22030	Rent	12,287	6,138
22040	Office Equipment and Furniture	162	100
22050	Office Expenses	451	228
22060	Maintenance	1,203	650
22070	Cleaning Services	75	48
22100	Publications and Stationery	916	275
22120	Fees	2,009	1,475
22180	Overseas Travel(Mission & Capacity Building)	1,978	1,000
22900	Other Goods and Services	96	100
<b>26</b>	<b>Grants</b>	<b>1,505</b>	<b>1,484</b>
26210	Contribution to International Organisations	1,505	1,484
<b>Capital Expenditure</b>		<b>898</b>	<b>400</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>898</b>	<b>400</b>
31121	Transport Equipment		
.801	Acquisition of Vehicles	898	-
31122	Other Machinery and Equipment		
.802	Acquisition of IT Equipment	-	400
<b>TOTAL</b>		<b>67,768</b>	<b>37,001</b>

**Sub-Head 24-102 : Environmental Protection and Conservation**

<b>Recurrent Expenditure</b>		<b>69,098</b>	<b>44,410</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>46,837</b>	<b>23,561</b>
21110	Personal Emoluments	40,932	20,655
21111	Other Staff Costs	5,509	2,696
21210	Social Contributions	396	210
<b>22</b>	<b>Goods and Services</b>	<b>22,261</b>	<b>20,849</b>
22010	Cost of Utilities	1,221	700
22040	Office Equipment and Furniture	193	125
22050	Office Expenses	397	225
22060	Maintenance	97	60
22100	Publications and Stationery	3,176	1,638
22120	Fees	6,007	9,918
	<i>of which</i>		
.007	Fees for Training	2,211	1,933
	<i>(a) Department of Environment</i>	59	100
	<i>(b) Grant from International Organisations</i>	2,152	1,833
	<i>(i) Persistent Organic Pollutants</i>	359	220
	<i>(ii) Nationally Appropriate Mitigation Action</i>	-	100

**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
	(iii) Third National Communication	49	300
	(iv) Hydro ChloroFluoro Action	255	-
	(v) Climate Change Adaptation Plan	1,489	1,000
	(vi) DECC/ Path Calculator	-	213
.008	Fees to Consultants	2,536	7,260
	Grant from International Organisations	2,536	7,260
	(i) Persistent Organic Pollutants	99	400
	(ii) Third National Communication	161	500
	(iii) Global Fuel Economy Initiatives	33	-
	(iv) Climate Change Adaptation Plan	2,243	6,000
	(v) DECC/ Path Calculator	-	360
22900	Other Goods and Services	11,171	8,183
<b>Capital Expenditure</b>		<b>68,455</b>	<b>55,575</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>68,455</b>	<b>55,575</b>
31122	Other Machinery and Equipment		
.802	Acquisition of IT Equipment	160	175
.999	Acquisition of Other Machinery and Equipment	271	400
	(a) Equipment i.c.w Contingency Plan and Disaster Preparedness in case of oil spill	-	200
	(b) Other Equipment	271	200
31410	Non-Produced Assets		
.402	Improvement/Upgrading/ Rehabilitation of Beaches	68,023	55,000
	(a) Rehabilitation of Beach	66,681	50,000
	(b) Beach Reprofiling Programme	1,342	5,000
<b>TOTAL</b>		<b>137,553</b>	<b>99,985</b>

**Sub-Head 24-103 : Monitoring, Uplifting and Embellishment of the Environment**

<b>Recurrent Expenditure</b>		<b>149,371</b>	<b>78,925</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>121,860</b>	<b>65,231</b>
21110	Personal Emoluments	101,211	52,719
21111	Other Staff Costs	18,657	11,442
21210	Social Contributions	1,992	1,070
<b>22</b>	<b>Goods and Services</b>	<b>27,511</b>	<b>13,694</b>
22010	Cost of Utilities	2,138	1,050
22020	Fuel and Oil	3,150	1,200
22040	Office Equipment and Furniture	46	35
22050	Office Expenses	72	76
22060	Maintenance	16,749	6,875
22070	Cleaning Services	111	58
22090	Security	1,431	1,050
22100	Publications and Stationery	238	125
22120	Fees	460	225
22150	Scientific and Laboratory Equipment and Supplies	962	500
22900	Other Goods and Services	2,153	2,500

**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Capital Expenditure</b>		<b>56,964</b>	<b>23,000</b>
<b>31</b>	<b>Acquisitions of Non-Financial Assets</b>	<b>56,964</b>	<b>23,000</b>
31112	Non-Residential Buildings		
.401	Upgrading of Office Buildings	879	700
31113	Other Structures		
.425	Embellishment of Infrastructural Works	19,050	5,000
31121	Transport Equipment		
.801	Acquisition of Vehicles	4,117	-
31122	Other Machinery and Equipment		
.404	Upgrading of Laboratory Equipment	142	100
.802	Acquisition of IT Equipment	-	200
.804	Acquisition of Laboratory Equipment for National Environmental Laboratory	621	8,000
.999	Acquisition of Other Machinery and Equipment	676	400
31133	Furniture, Fixtures and Fittings		
.801	Acquisition of Furniture, Fixtures and Fittings	192	100
31410	Non-Produced Assets		
.402	Improvement/Upgrading/Rehabilitation of Rivers/Mountain Reserves/Islets	10,992	3,500
.403	Improvement/Upgrading/ Rehabilitation of Public and Other Sites	20,296	5,000
<b>TOTAL</b>		<b>206,335</b>	<b>101,925</b>

**Sub-Head 24-104 : Sustainable Development and Climate Change**

<b>Recurrent Expenditure</b>		<b>2,755</b>	<b>3,595</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>2,715</b>	<b>3,567</b>
21110	Personal Emoluments	2,407	3,280
21111	Other Staff Costs	289	251
21210	Social Contributions	19	36
<b>22</b>	<b>Goods and Services</b>	<b>40</b>	<b>28</b>
22100	Publications and Stationery	33	20
22120	Fees	7	8
<b>TOTAL</b>		<b>2,755</b>	<b>3,595</b>

**Sub-Head 24-105 : Solid & Hazardous Waste and Beach Management**

<b>Recurrent Expenditure</b>		<b>534,283</b>	<b>262,914</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>19,707</b>	<b>10,892</b>
21110	Personal Emoluments	15,710	8,754
21111	Other Staff Costs	3,797	2,013
21210	Social Contributions	200	125
<b>22</b>	<b>Goods and Services</b>	<b>491,478</b>	<b>240,297</b>
22010	Cost of Utilities	-	190
22020	Fuel and Oil	33	25
22030	Rent	328	290
22040	Office Equipment and Furniture	-	350
22050	Office Expenses	-	63

**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management - continued**

		Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
22060	Maintenance	20,747	15,350
	<i>of which</i>		
.002	Other Structures (Closed Cells Mare Chicose)	20,391	15,000
22070	Cleaning Services		
.001	Public Beaches	97,629	48,000
.003	Operation of Landfill Sites	166,442	70,000
.004	Operation of Transfer Stations	205,240	105,000
22100	Publications and Stationery	303	138
22120	Fees	28	65
22180	Overseas Travel	-	100
22900	Other Goods and Services	729	726
<b>26</b>	<b>Grants</b>	<b>23,098</b>	<b>11,725</b>
26210	Contribution to International Organisations	760	-
26313	Extra Budgetary Units		
.003	Beach Authority	22,338	11,725
<b>Capital Expenditure</b>		<b>212,403</b>	<b>199,400</b>
<b>26</b>	<b>Grants</b>	<b>4,000</b>	<b>3,000</b>
26323	Extra Budgetary Units	4,000	3,000
.003	Beach Authority	4,000	3,000
<b>28</b>	<b>Other Expense</b>	4,628	-
28222	Transfers to Households	4,628	-
.021	Compensation for the Relocation of Inhabitants of Mare Chicose	4,628	-
<b>31</b>	<b>Acquisitions of Non-Financial Assets</b>	<b>203,775</b>	<b>196,400</b>
31113	Other Structures	203,594	196,300
.009	Construction of Solid Waste Disposal Facilities/ Stations	<b>202,828</b>	<b>196,300</b>
	<i>(a) Cell 6 at Mare Chicose Landfill Site</i>	9,954	7,300
	<i>(b) Sub cell 7 at Mare Chicose Landfill Site</i>	-	4,400
	<i>(c) Cell 7 at Mare Chicose Landfill Site</i>	192,356	143,500
	<i>(d) Hazardous Waste Facility at La Chaumiere</i>	518	26,100
	<i>(e) Sub Cell 7A at Mare Chicose Landfill Site</i>	-	15,000
.409	Upgrading of Solid Waste Disposal Facilities/ Stations	766	-
	<i>(a) La Brasserie Transfer Station</i>	435	-
	<i>(b) Roches Bois Transfer Station</i>	16	-
	<i>(c) La Chaumiere Transfer Station</i>	91	-
	<i>(d) Poudre D'or Transfer Station</i>	95	-
	<i>(e) La Laura Transfer Station</i>	129	-
31122	Other Machinery and Equipment	181	100
.802	Acquisition of IT Equipment	151	50
.999	Acquisition of Other Machinery and Equipment	30	50
<b>TOTAL</b>		<b>746,686</b>	<b>462,314</b>

**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach  
Management - *continued***

**Sub-Head 24-106 : National Disaster Risk Reduction**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>7,106</b>	<b>3,181</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>2,006</b>	<b>1,633</b>
21110	Personal Emoluments	1,866	1,293
21111	Other Staff Costs	129	327
21210	Social Contributions	12	13
<b>22</b>	<b>Goods and Services</b>	<b>5,100</b>	<b>1,548</b>
22010	Cost of Utilities	668	405
22020	Fuel and Oil	80	75
22040	Office Equipment and Furniture	2,036	80
22050	Office Expenses	89	75
22060	Maintenance	1,318	200
22070	Cleaning Services	248	150
22100	Publications and Stationery	139	100
22120	Fees	424	-
22170	Travelling within the Republic of Mauritius	89	100
22900	Other Goods and Services	10	363
<b>TOTAL</b>		<b>7,106</b>	<b>3,181</b>