

VOTE 12-2: FIRE SERVICES

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 12-2 TOTAL EXPENDITURE	380,851	461,000	479,000	490,000
<i>of which</i>				
Recurrent	333,086	390,900	393,700	401,700
Capital	47,765	70,100	85,300	88,300

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Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		333,086	390,900	393,700	401,700
21	Compensation of Employees	284,444	334,472	341,772	349,772
21110	Personal Emoluments	264,892	312,105	319,279	327,160
.001	Basic Salary	199,107	233,135	239,769	247,090
		In Post	Funded		
		2014	2015/16		
	Chief Fire Officer	1	1	1,134	1,140
	Deputy Chief Fire Officer	3	3	2,350	2,420
	Assistant Chief Fire Officer	5	5	2,969	3,058
	Divisional Officer	7	7	3,346	3,446
	Senior Station Officer	11	11	4,947	5,095
	Station Officer	67	74	22,392	22,651
	Sub-Officer	55	55	19,071	19,643
	Firefighter	548	710	129,393	160,487
	Assistant Manager, Financial Operations	1	1	576	593
	Senior Financial Operations Officer (<i>Personal</i>)	1	1	486	500
	Financial Officer/Senior Financial Officer	2	2	353	363
	Assistant Manager (Procurement and Supply)	1	1	558	574
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	738	759
	Office Management Executive	-	1	-	300
	Office Management Assistant	1	2	353	650
	Higher Executive Officer (<i>Personal</i>)	1	1	374	386
	Management Support Officer	15	17	2,994	3,584
	Confidential Secretary	1	1	396	410
	Word Processing Operator	2	2	448	462
	Receptionist/Telephone Operator	1	1	254	262
	Office Care Attendant/Senior Office Care Attendant	5	6	889	1,088
	Workshop Supervisor	1	1	353	365

VOTE 12-2: Fire Services - continued

				Rs 000			
Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Foreman	1	1	317	330	335	345
	Automobile Electrician	2	2	350	362	372	382
	Motor Mechanic	9	9	2,126	2,190	2,255	2,325
	Panel Beater	2	2	434	450	460	475
	Welder	1	1	175	185	190	195
	General Assistant	4	4	942	970	1,000	1,030
	Handy Worker	2	2	300	310	318	327
	General Worker	1	1	92	102	105	110
	Total	753	927				
.002	Salary Compensation - 2015			-	6,670	6,670	6,670
.004	Allowances			39,988	42,000	42,000	42,000
.006	Cash in lieu of Leave			8,675	10,000	10,000	10,000
.009	End-of-year Bonus			16,715	19,400	19,940	20,500
.010	Service to Mauritius Programme			406	900	900	900
21111	Other Staff Costs			16,256	18,615	18,615	18,615
.002	Travelling and Transport			14,930	18,000	18,000	18,000
.100	Overtime			1,287	575	575	575
.200	Staff Welfare			39	40	40	40
21210	Social Contributions			3,296	3,752	3,878	3,997
22	Goods and Services			48,637	56,423	51,923	51,923
22010	Cost of Utilities			5,697	5,800	5,800	5,800
22020	Fuel and Oil			9,398	9,000	9,000	9,000
22030	Rent			5,631	6,433	6,433	6,433
22040	Office Equipment and Furniture			496	500	500	500
22050	Office Expenses			553	545	545	545
22060	Maintenance			13,288	15,900	15,900	15,900
	<i>of which</i>						
.004	Vehicles and Motorcycles			9,495	12,000	12,000	12,000
22070	Cleaning Services			278	995	995	995
22090	Security			446	500	500	500
22100	Publications and Stationery			900	900	900	900
22120	Fees			2,330	4,450	950	950
22130	Studies and Surveys			-	1,000	-	-
22160	Overseas Training			28	-	-	- (NI)
22900	Other Goods and Services			9,591	10,400	10,400	10,400
	<i>of which</i>						
.001	Uniforms			8,865	9,700	9,700	9,700
28	Other Expense			5	5	5	5
28211	Transfer to Non-Profit Institutions			5	5	5	5

VOTE 12-2: Fire Services - continued

		Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Capital Expenditure		47,765	70,100	85,300	88,300
31	Acquisition of Non-Financial Assets	47,765	70,100	85,300	88,300
	Project Value Rs 000				
31112	Non-Residential Buildings				
.024	Construction of Fire Stations	2,545	6,000	57,000	60,000
	<i>(a) Tamarin Fire Station</i>	2,545	-	-	-
	<i>(b) Montagne Blanche</i>	60,000	-	-	6,000
	<i>(c) New Rose Belle Fire Station</i>	60,000	6,000	51,000	3,000
	<i>(d) Goodlands</i>	60,000	-	6,000	51,000
.424	Upgrading of Fire Stations	4,067	5,500	4,000	4,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	3,430	8,000	5,000	5,000
31122	Other Machinery and Equipment				
.403	Upgrading of Fire Fighting	2,154	3,000	3,000	3,000
.802	Acquisition of IT Equipment	897	5,000	1,000	1,000
.803	Acquisition of Fire Fighting and Rescue Equipment	34,446	42,300	15,000	15,000
.999	Acquisition of Other Machinery and Equipment	226	300	300	300
	TOTAL	380,851	461,000	479,000	490,000