

VOTE 12-2: MAURITIUS FIRE AND RESCUE SERVICE

SUMMARY OF EXPENDITURE

Rs 000				
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 12-2 TOTAL EXPENDITURE	460,602	533,700	582,200	522,600
<i>of which</i>				
Recurrent	396,280	441,900	458,600	464,300
Capital	64,322	91,800	123,600	58,300

VOTE 12-2: MAURITIUS FIRE AND RESCUE SERVICE

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		396,280	441,900	458,600	464,300
21	Compensation of Employees	346,889	376,865	394,580	400,225
21110	Personal Emoluments	324,223	351,389	367,770	373,635
.001	Basic Salary	235,713	280,526	293,318	299,172
	Chief Fire Officer	1,152	1,212	1,212	1,212
	Deputy Chief Fire Officer	2,492	2,687	2,714	2,768
	Assistant Chief Fire Officer	3,103	3,329	3,362	3,429
	Mechanical Engineer/Senior Mechanical Engineer	-	147	353	360
	Divisional Officer	3,522	3,936	4,175	4,258
	Senior Station Officer	4,990	5,386	5,439	5,548
	Station Officer	23,478	29,564	29,859	30,457
	Sub-Officer	21,412	22,671	22,898	23,356
	Firefighter	161,626	194,630	205,963	210,092
	Assistant Manager, Financial Operations	656	668	674	688
	Financial Officer/Senior Financial Officer	656	771	779	797
	Assistant Manager (Procurement and Supply)	595	648	655	668
	Procurement and Supply Officer/Senior Procurement and Supply Officer	794	882	891	908
	Office Management Executive	543	581	587	599
	Office Management Assistant	388	582	588	600
	Higher Executive Officer (Personal)	400	440	444	453
	Management Support Officer	2,862	3,601	3,637	3,710
	Confidential Secretary	423	460	465	474
	Word Processing Operator	486	551	556	567
	Receptionist/Telephone Operator	276	306	309	316
	Head Office Auxiliary	-	84	201	205
	Office Auxiliary/Senior Office Auxiliary	743	1,268	1,281	1,306

VOTE 12-2: Mauritius Fire and Rescue Service - continued

				Rs 000			
Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Workshop Supervisor	1	1	362	390	394	402
	Foreman	1	1	277	362	366	373
	Automobile Electrician	2	2	377	429	434	442
	Motor Mechanic	8	9	2,003	2,582	2,698	2,752
	Panel Beater	2	2	456	507	513	523
	Welder	1	1	188	212	215	219
	General Assistant	4	4	1,031	1,151	1,162	1,186
	Handy Worker	2	2	324	371	375	382
	General Worker	1	1	99	118	119	122
	Driver	-	-	-	-	-	-
	Total	909	1,030				
.002	Salary Compensation			5,619	-	-	-
.004	Allowances			54,072	36,000	36,000	36,000
.006	Cash in lieu of Leave			9,592	11,000	11,500	12,000
.009	End-of-year Bonus			18,287	22,855	25,944	26,463
.010	Service to Mauritius Programme			940	1,008	1,008	-
21111	Other Staff Costs			18,789	20,518	21,620	21,400
.002	Travelling and Transport			17,207	19,488	20,810	20,810
.100	Overtime			1,562	990	770	550
.200	Staff Welfare			20	40	40	40
21210	Social Contributions			3,877	4,958	5,190	5,190
22	Goods and Services			49,387	65,030	64,015	64,070
22010	Cost of Utilities			6,302	6,265	6,315	6,315
22020	Fuel and Oil			7,074	9,000	9,000	9,000
22030	Rent			5,698	9,335	9,335	9,335
22040	Office Equipment and Furniture			435	1,820	500	500
.001	Office Equipment			197	200	200	200
.002	Office Furniture			239	1,620	300	300
22050	Office Expenses			833	700	700	700
22060	Maintenance			14,860	17,200	17,470	17,475
	<i>of which</i>						
.004	Vehicles and Motorcycles			9,460	12,250	12,000	12,000
22070	Cleaning Services			945	1,236	1,250	1,275
22090	Security			559	624	650	675
22100	Publications and Stationery			1,580	1,450	1,695	1,695
22120	Fees			3,406	4,450	4,450	4,450
22130	Studies and Surveys			-	1,000	1,000	1,000
22160	Overseas Training			-	250	250	250
22900	Other Goods and Services			7,692	11,700	11,400	11,400
	<i>of which</i>						
.001	Uniforms			7,001	10,000	9,700	9,700
28	Other Expense			5	5	5	5
28211	Transfer to Non-Profit Institutions			5	5	5	5

VOTE 12-2: Mauritius Fire and Rescue Service - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Capital Expenditure			64,322	91,800	123,600	58,300
31	Acquisition of Non-Financial Assets	Project Value Rs 000	64,322	91,800	123,600	58,300
31112	Non-Residential Buildings					
.024	Construction of Fire Stations		-	45,000	96,300	31,000
	(a) <i>New Rose Belle Fire Station</i>	61,300	-	40,000	14,300	7,000
	(b) <i>Goodlands</i>	60,000	-	-	47,000	7,000
	(c) <i>Relocation of Quatre Bornes Fire Station</i>	60,000	-	5,000	35,000	17,000
.424	Upgrading of Fire Stations		4,845	4,000	4,000	4,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		8,329	5,000	4,000	4,000
31122	Other Machinery and Equipment					
.403	Upgrading of Fire Fighting Equipment		3,565	3,000	3,000	3,000
.802	Acquisition of IT Equipment		5,416	1,000	1,000	1,000
.803	Acquisition of Fire Fighting and Rescue Equipment		41,916	33,500	15,000	15,000
.999	Acquisition of Other Machinery and Equipment		251	300	300	300
TOTAL			460,602	533,700	582,200	522,600