VOTE 3-1: DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 3-1 TOTAL EXPENDITURE	2,947,000	4,450,000	3,998,000	3,950,000
of which				
Recurrent	247,000	320,000	238,000	198,600
Capital	2,700,000	4,130,000	3,760,000	3,751,400
Sub-Head 3-101: GENERAL	60,650	82,000	81,280	81,650
Recurrent Expenditure	60,650	80,200	81,280	81,650
Capital Expenditure	-	1,800	-	-
Sub-Head 3-102: ENERGY SERVICES	102,830	93,100	30,400	23,700
Recurrent Expenditure	72,830	91,900	30,400	23,700
Capital Expenditure	30,000	1,200	-	-
Sub-Head 3-103: WATER SERVICES	1,690,600	3,033,900	2,617,100	2,526,200
Recurrent Expenditure	96,600	129,900	111,100	79,200
Capital Expenditure	1,594,000	2,904,000	2,506,000	2,447,000
Sub-Head 3-104: WASTEWATER SERVICES	1,059,920	1,205,000	1,252,020	1,302,050
Recurrent Expenditure	4,920	5,000	2,020	2,050
Capital Expenditure	1,055,000	1,200,000	1,250,000	1,300,000
Sub-Head 3-105: RADIATION PROTECTION				
SERVICES	33,000	36,000	17,200	16,400
Recurrent Expenditure	12,000	13,000	13,200	12,000
Capital Expenditure	21,000	23,000	4,000	4,400
TOTAL	2,947,000	4,450,000	3,998,000	3,950,000

Sub-Head 3-101: General

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned		
Recurre	nt Expenditure	60,650	80,200	81,280	81,650		
21	Compensation of Employees			41,705	44,309	45,614	45,984
21110	Personal Emoluments	In Post	Funded	36,175	38,934	40,239	40,609
.001	Basic Salary	Mar 17	2017/18	26,496	28,944	30,945	31,235
	Deputy Prime Minister	1	1	-	2,472	2,472	2,472
	Vice Prime Minister	-	-	2,436	-	-	-

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post	Funded				
		Mar 17	2017/18				
	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	2	2	2,100	1,961	1,981	2,001
	Director General (Public	1	1	1,428	1,428	1,428	1,428
	Utilities)		į				
	Director, Technical Services	1	1	1,320	1,320	1,320	1,320
	(Public Utilities)						
	Deputy Director, Technical	-	-	-	-	-	-
	Services (Public Utilities)			201	570	570	504
	Lead Engineer (Project/	-	1	291	572	578	584
	Planning) Lead Engineer (Civil)		2	780	1,151	1,549	1,566
	Engineer/Senior Engineer	2	2	500	755	763	771
	(Project/ Planning)	2	۷	300	733	703	//1
	Engineer/ Senior Engineer(Civil)	_	1	200	179	361	365
	Trainee Engineer	_	2	302	604	610	617
	Quantity Surveyor/ Senior	_	1	230	179	361	365
	Quantity Surveyor		•	250	1//	301	303
	Manager, Financial Operations	1	1	726	746	753	761
	Assistant Manager, Financial	_	1	600	609	615	622
	Operations		i !			-	
	Principal Financial Operations	-	1	_	530	535	541
	Officer		į				
	Financial Officer/ Senior	1	2	1,020	961	971	982
	Financial Officer						
	Assistant Financial Officer	-	1	-	105	212	214
	Manager, Internal Control	1	-	459		-	-
	Assistant Manager, Internal	-	1	-	374	504	509
	Control						
	Internal Control Officer/Senior	-	1	450	340	458	463
	Internal Control Officer			44.0			<
	Manager (Procurement and	1	1	410	609	615	622
	Supply)	1	,	575	C 40	(5.4	((1
	Assistant Manager (Procurement	1	1	575	648	654	661
	and Supply) Procurement and Supply			490			
	Officer/Senior Procurement and	-	i -	490	-	-	_
	Supply Officer		<u> </u>				
	Assistant Procurement and	_	1	_	105	212	214
	Supply Officer		•		100	212	
	Office Management Executive	1	3	530	1,047	1,257	1,271
	Office Management Assistant	3	3	1,275	1,050		1,073
	Management Support Officer	11	12	2,900	3,131	3,239	3,332
	Confidential Secretary	6	8	2,500	3,301	3,496	3,504
	Senior Word Processing	-	1	382	212	286	289
	Operator		! ! !				
	Word Processing Operator	3	3	775	742	749	757
	Receptionist/Telephone Operator	-	1	170	200	270	273
	Head Office Auxiliary	1	1	318	275	278	281

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

			1	1	ı	1	Rs 000
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post	Funded				
		Mar 17	2017/18				
	Office Auxiliary/Senior Office	7	7	1,440	1,290	1,303	1,317
	Auxiliary Driver	2	3	425	584	590	596
	Total	47	68	423	364	390	390
.002	Salary Compensation	i -	, 00	_	82	82	82
.002	Allowances			3,200	3,200	3,200	3,200
.005	Extra Assistance			2,200	2,200	2,200	2,200
.006	Cash in lieu of Leave			1,200	1,230	1,242	1,300
.009	End-of-year Bonus			2,209	2,408	2,570	2,592
.010	*			870	870	-	-
21111	Other Staff Costs			5,180	5,025	5,025	5,025
.001	Wages			170	100	100	100
.002	Travelling and Transport			3,700	3,700	3,700	3,700
.117	Overtime			1,300	1,200	1,200	1,200
.200	Staff Welfare			10	25	25	25
21210	Social Contributions			350	350	350	350
22	Goods and Services			13,945	20,891	20,666	20,666
22010	Cost of Utilities			2,100	2,225	2,225	2,225
22020	Fuel and Oil			250	260	260	260
22030	Rent			4,825	12,761	12,761	12,761
22040	Office Equipment and Furniture			700	800	800	800
22050	Office Expenses			610	775	750	750
22060	Maintenance			2,425	775	775	775
22100	Publications and Stationery			1,650	1,675	1,675	1,675
	Fees			1,000	750	750	750
22170	Travelling within the Republic			-	175	175	175
22900	Other Goods and Services			385	695	495	495
	of which:						
.955	Gender Mainstreaming			-	200	-	-
26	Grants			5,000	15,000	15,000	15,000
26313	Extra-Budgetary Units						
.098	Utility Regulatory Authority			5,000	15,000	15,000	15,000
Capital	Expenditure			-	1,800	-	-
26	Grants			-	1,800	-	-
26323	Extra-Budgetary Units						
.098	Utility Regulatory Authority				1,800		
	TOTAL			60,650	82,000	81,280	81,650

Sub-Head 3-102: Energy Services

Recurre	Recurrent Expenditure				91,900	30,400	23,700
21	Compensation of Employees			6,351	7,406	7,616	7,737
21110	Personal Emoluments	In Post	Funded	5,566	6,488	6,698	6,819
.001	Basic Salary	Mar 17	2017/18	4,667	5,469	5,649	5,761
	Director, Energy Efficiency	1	1	1,212	1,212	1,212	1,212
	Engineer/Senior Engineer	2	4	1,400	1,762	1,782	1,811
	(Energy Efficiency)						

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

		1		1	1	Rs 000	
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post	Funded				
		Mar 17	2017/18				
	Assistant Permanent Secretary	1	1	554	554	560	571
	Technical Officer, Energy	-	4	520	843	985	1,045
	Efficiency						
	Office Management Assistant	1	1	445	458	463	468
	Management Support Officer	1	1	287	385	389	393
	Office Auxiliary/Senior Office	1	1	249	255	258	261
	Auxiliary	ļ }	i 				
	Total	7	13				
.002	Salary Compensation			-	14	14	14
.004	Allowances			210	225	225	225
.006	Cash in lieu of Leave			300	328	341	345
.009	End-of-year Bonus			389	452	469	474
21111	Other Staff Costs			730	853	853	853
.002	Travelling and Transport			627	750	750	750
.100				100	100	100	100
.200				3	3	3	3
21210	Social Contributions			55	65	65	65
22	Goods and Services			56,379	73,279	11,569	4,748
22010	Cost of Utilities			350	350	350	350
22020	Fuel and Oil			-	30	30	30
22030	Rent			125	-	-	-
22040	Office Equipment and Furniture			150	150	150	150
22050	Office Expenses			30	40	40	40
22060	Maintenance			10	348	238	217
22100	Publications and Stationery			2,770	2,770	2,770	2,770
22120	Fees			3,606	606	606	606
22130	Studies and Surveys			43,703	64,200	6,800	-
	of which						
	(a) Energy Planning			7,200	8,100	-	-
	(b) Energy Efficiency			1,003	-	-	-
	(c) Standards for Street Lighting			5,500	5,000	-	_
	(d) Sectoral Energy Consumption:			1,000	3,300	1,000	_
	(i) Hotels			1,000	300	-	-
	(ii) Transport, Industries & SMI	E's		-	3,000	-	-
	(iii) Services sector			-	-	1,000	-
	(e) Consultancy for the adoption of	Liquified	Natural	25,000	45,000	5,000	-
	Gas (LNG)						
	(f) Renewable Energy Projects			4,000	2,800	800	-
22900	Other Goods and Services			5,635	4,785	585	585
	of which:						
	Sensitization for Energy Efficie	ncy Audit	(PNEE)	4,000	4,200	-	-
26	Grants			10,100	11,215	11,215	11,215
26210	Contribution to International Organ	nisations					
.169	International Renewable Energy Aş	gency		100	115	115	115
200	SADC Centre for Renewable Energ		ergy	-	1,100	1,100	1,100
.200	Efficiency (SACREEE)				•		

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

				KS UUU		
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
26313	Extra-Budgetary Units					
.139	Mauritius Renewable Energy Agen	cy (MARENA)	10,000	10,000	10,000	10,000
Capital 1	Expenditure		30,000	1,200	1	-
26	Grants	Project Value Rs 000	-	1,200		-
26323	Extra-Budgetary Units					
.139	Mauritius Renewable Energy Agency (MARENA)		-	1,200	-	-
31	Acquisition of Non-Financial Assets		30,000	-	-	-
31113	Other Structures					
.442	Upgrading of Street lighting along Motorways	30,000	30,000	-	-	-
	TOTAL			93,100	30,400	23,700

Sub-Head 3-103: Water Services

_			1		,	T	Rs 000
Recurre	ent Expenditure			96,600	129,900	111,100	79,200
21	Compensation of Employees			38,910	40,715	41,465	42,065
21110	Personal Emoluments	In Post	Funded	33,340	35,035	35,785	36,385
.001	Basic Salary	Mar 17	2017/18	28,040	29,588	30,285	30,835
	Director, Water Resources	1	1	1,212	1,212	1,212	1,212
	Deputy Director, Water	-	1	469	980	992	1,012
	Resources						
	Lead Engineer (Planning/	2	4	1,703	3,441	3,493	3,563
	Maintenance)	<u> </u>	!				
	Principal Engineer	2	-	1,555	-	-	-
	(Planning/Maintenance)						
	Engineer/Senior Engineer	4	7	2,635	2,910	3,089	3,095
	(Planning/Maintenance)		<u> </u>				
	Principal Hydrological Officer	1	1	845	870	883	901
	Senior Hydrological Officer	2	2	1,493	1,525	1,548	1,579
	Hydrological Officer	2	3	1,020	1,126	1,227	1,251
	Assistant Permanent Secretary	1	1	554	572	581	598
	Senior Hydrological Technician	3	3	1,516	1,535	1,558	1,594
	Hydrological Technician	4	8	2,521	2,677	2,709	2,768
	Technical Officer	3	3	815	895	908	926
	Technical Design Officer	1	2	611	630	636	649
	Inspector	1	1	339	350	355	362
	Assistant Inspector	-	2	180	354	358	365
	Principal Financial Operations	-	1	-	554	561	572
	Officer	į					
	Financial Officer/ Senior	1	-	528	-	-	-
	Financial Officer	<u> </u>					
	Assistant Financial Officer	-	1	-	105	212	216
	Procurement and Supply	1	1	385	397	402	410
	Officer/Senior Procurement and	İ					
	Supply Officer	<u>!</u>	!				

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

			1	ı	ı	1	Rs 000
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
		In Post Mar17	Funded 2017/18				
	Office Management Assistant	3	3	976	994	1,007	1,027
	Higher Executive Officer	1	1	461	470	476	485
	(Personal)						
	Office Supervisor	1	1	450	459	465	474
	Management Support Officer	5	6	1,560	1,623	1,639	1,677
	Clerical Officer/Higher Clerical	-	-	363	-	-	-
	Officer (Personal)						
	Confidential Secretary	1	1	385	396	401	409
	Word Processing Operator	1	1	300	306	310	316
	Receptionist/Telephone Operator	1	1	203	210	213	217
	Field Supervisor	1	1	249	250	253	258
	Driver	7	9	1,460	1,835	1,854	1,896
	Office Auxiliary/Senior Office	2	2	310	400	405	413
	Auxiliary						
	Gauge Reader	6	7	1,276	1,402	1,416	1,444
	Lorry Loader	1	1	196	210	213	217
	General Worker	4	5	1,470	900	909	929
	Total	63	81				
.002	Salary Compensation			-	80	80	80
.004				1,700	1,500	1,500	1,500
.006				1,200	1,400	1,400	1,400
.009	•			2,400	2,467	2,520	2,570
21111	Other Staff Costs			5,120	5,230	5,230	5,230
.001	Wages			100	100	100	100
.002	Travelling and Transport			3,800	3,900	3,900	3,900
.100	Overtime			1,200	1,200	1,200	1,200
.200				20	30	30	30
21210	Social Contributions			450	450	450	450
22	Goods and Services			41,090	89,185	69,635	37,135
22010	Cost of Utilities			1,025	1,225	1,225	1,225
22020	Fuel and Oil			250	300	300	300
22030	Rent			4,300	5,200	5,200	5,200
22040	Office Equipment and Furniture			210	325	225	225
22050	Office Expenses			60	110	110	110
22060	Maintenance			6,375	10,050	7,550	7,550
	of which:						
.002	Other Structures - Dams			6,000	9,500	7,000	7,000
22070	Cleaning Services			50	75	75	75
22090	Security			2,500	4,300	4,300	4,300
22100	Publications and Stationery			150	275	275	275
22120	Fees			250	30,300	14,400	300
	of which:						
.008	Fees to Consultant- Water Sector Reforms			-	30,000	14,100	-
22130	Studies and Surveys			23,800	36,400	35,350	16,950
.005	Studies on Water Resources and De	velopmen	ıt				
	(a) Upgrading of Nicoliere Reservoi	r		5,000	20,000	10,000	-
	(b) Dam Break Analysis			15,000	10,000	20,000	10,000

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

		1	j I	1	1	Rs 000	1
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
	(c) Pollution/Water Quality Monitori	ing	2,000	6,400	5,350	6,950	1
	(d) Curepipe Aquifer	0	1,800	-	-	_	
22900	Other Goods and Services		2,120	625	625	625	
	Subsidies		16,600	_	-	_	
	Non-Financial Public Corporations		10,000				
.009	<u> </u>		16,600	_	_	_	
	Expenditure		1,594,000	2,904,000	2,506,000	2,447,000	1
	Other Expense	Project Value	1,324,000				1
20	Other Expense	Rs 000	-	1,423,000	1,157,250	316,000	
28222	Transfers to Households						
.014	Water Tank Grant Scheme		-	35,000	-	-	f(1)
28223	Transfers to Non Financial Public						
	Corporations						
.010	Central Water Authority-		-	993,000	1,000,000	316,000	f(1)
	Pipe Replacement Programme						
	(a) Beau Bassin and Rose Hill	500,185	-	175,000	140,220	156,047	
	(b) Pierrefonds	285,630	-	84,566	89,066	10,000	
	(c) Montagne Fayence - Ecroignard	100,000	-	40,000	45,000	15,000	
	(d) Roche Bois - Plaine Verte	100,000	-	10,000	70,000	20,000	
	(e) Cite Roche Bois	100,000	-	10,000	70,000	20,000	
	(f) Alma - Malinga	100,000	-	40,000	55,000	5,000	
	(g) Alma-Alma Hill	26,953	-	9,000	4,523	-	
	(h) Riviere du Rempart - Roche Noire	220,000	-	135,700	68,200	6,100	
	(i) Salazie - Les Mariannes	60,000	-	6,000	50,000	4,000	
	(j) Lallmatie - Brisee Verdiere - Laventure	199,000	-	88,334	89,410	9,256	
	(k) Piton du Milieu - Q.Militaire	100,000	_	40,000	55,000	5,000	
	(l) Moka Regions	37,023	_	20,000	3,023	-	
	(m) Rose Belle - Plaine Magnien - Beau Vallon	250,000	-	100,000	115,230	34,770	
	(n) Grand Bel Air - Ville Noire	120,000	_	50,000	64,000	6,000	
	(o) Surinam	52,961	_	30,000	2,961	-	
	(p) South-West Coast- Phase II	75,000	-	28,000	43,000	4,000	
	(q) Morc.Swan Pipeline-Phase I	76,907	_	35,000	13,000	6,907	
	(r) Residence Kennedy - Candos	65,993	_	37,000	7,073	1,920	
	(s) Marie Jeanne Village	15,894	-	14,400	294	-	
	(t) Roche Noire and Plaine des Roches	117,000	-	40,000	15,000	12,000	
.015	l :		-	395,000	157,250	-	
	(a) Construction of Service Resevoirs	125,000	-	75,000	47,250	-	f(1)
	(b) Installation of Steel Reservoirs	210,000	_	100,000	110,000	-	
	(c) Containerised Pressure Filtration Plants	135,000	-	135,000	-	-	
	(d) Solar Powered Pumps	40,000	_	40,000	-	-	
	(e) Drilling of duplicate Boreholes	45,000	ا۔ ا	45,000	_	-	

f(1) Projects/Scheme previously financed under Build Mauritius Fund

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

			2016/17	2017/18	2018/19	2019/20
Item No.	Details		Estimates	Estimates	Planned	Planned
31	Acquisition of Non-Financial		339,000	531,000	588,750	1,516,000
	Assets		ŕ	ŕ	ŕ	
31112	Non-Residential Buildings					
.001	Construction of Building	22,000	-	7,000	15,000	-
31113	Other Structures					
.002	Construction of Dams		322,000	487,000	446,750	1,300,000
	(a) Bagatelle	7,126,482	312,000	400,000	146,750	-
	(b) Riviere des Anguilles	3,262,400	-	87,000	300,000	1,300,000
	(c) Arnaud (Diversion Dam)	221,950	10,000	_	-	-
.011	Drilling of Boreholes		7,000	7,000	7,000	7,000
.402	I		-	-	100,000	197,000
	La Ferme Dam	369,590	-	-	100,000	197,000
.410	Maintenance of Feeder Canals		8,000	13,000	13,000	10,000
31122	Other Machinery and Equipment		Í		,	Í
.827		18,000	_	13,000	5,000	_
	Lighting around reservoirs	,		,	,	
.999	•		2,000	4,000	2,000	2,000
	and Equipment					
32	Acquisition of Financial Assets		1,255,000	950,000	760,000	615,000
32145	Loans					
.503	Central Water Authority		1,255,000	950,000	760,000	615,000
	(a) Pailles Water Treatment Plant	631,143	90,000	27,000	-	· -
	(b) Bagatelle Water Treatment Plant	1,351,300	715,000	598,000	362,300	77,000
	and Associated Works		·			
	(c) Midlands Dam/ Piton du Milieu Project	365,000	120,000	92,000	91,000	6,000
	(d) Non Revenue Water Projects in Upper Mare aux Vacoas System	677,600	200,000	70,000	1,600	-
	(e) Pont Lardier Water Treatment Plant	425,000	50,000	54,000	100,000	256,000
	(f) Riviere du Poste Water Treatment Plant	96,000	35,000	30,000	50,000	8,000
	(g) La Nicoliere Water Treatment Plant	430,000	-	60,000	80,000	201,000
	(h) Mont Blanc Water Treatment Plant	187,000	45,000	19,000	75,100	67,000
	TOTAL		1,690,600	3,033,900	2,617,100	2,526,200

Sub-Head 3-104: Wastewater Services

Recurre	Recurrent Expenditure				5,000	2,020	2,050
21	Compensation of Employees			1,920	2,000	2,020	2,050
21110	Personal Emoluments	In Post	Funded	1,690	1,775	1,795	1,825
.001	Basic Salary	Mar 17	2017/18	1,384	1,443	1,462	1,489
	Engineer/Senior Engineer	1	1	440	453	459	467
	(Project/ Planning)	! ! !	! ! !				
	Assistant Permanent Secretary	1	1	378	386	391	398

f(1) Projects/Scheme previously financed under Build Mauritius Fund

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post F	unded				
		: :	017/18				
	Office Management Assistant	1	1	322	354	359	365
	Driver	1	1	244	250	253	259
	Total	4	4		200		237
.002	Salary Compensation	ļ <u>-</u>		_	6	6	6
.002	Allowances			140	120	120	120
.006				50	85	85	85
.009				116	121	122	125
21111	Other Staff Costs			200	200	200	200
.002				200	200	200	200
21210	Social Contributions			30	25	25	25
22	Goods and Services			3,000	3,000	23	23
22130				*	*	-	-
	Studies and Surveys Studies and Project Preparation			3,000	3,000	-	
.001	Consultancy for Technical Audit of co	ompleted sewe	erage	3,000	3,000	-	-
Capital	Expenditure			1,055,000	1,200,000	1,250,000	1,300,000
32	Acquisition of Financial Assets	Project Va Rs 000		1,055,000	1,200,000	1,250,000	1,300,000
32145	Loans						
.517	Wastewater Management			1,055,000	353,000	265,000	153,000
	Authority						
ļ	of which						
	(a) Plaines Wilhems Sewerage	8,735	,690	302,000	126,000	81,960	-
	Project						
	(b) Kensington Sewerage Project	80	,000	12,000	56,000	12,000	2,000
	(Pte Aux Sables)			12.010			
	(c) Verger Bissambar Sewerage	63	,800	13,910	3,230	-	-
	Project (d) CHA Estates & Low Cost	118	,220	100,600	310	_	_
	Housing Sewerage Project	710	,220	100,000	310	-	-
	(e) Pailles-Guibies Sewerage	1,874	220	310,000	_	_	_
	Project	1,077	,220	310,000			
	(f) Grand Baie Sewerage Project Phase 1B	2,382	,000	67,000	-	-	-
	(g) Tranquebar/Vallee des Pretres	140	,860	80,000	_	_	_
	Sewerage Project	170	,000	00,000			
	(h) House Service Connections			30,000	50,000	50,000	50,000
	(i) Repairs/ Maintenance/	!		104,880	117,160	121,040	101,000
	Upgrading of Sewerage	<u> </u>					
	Infrastructure						
	(j) Highlands Sewerage Project	158	,000	16,000	-	-	-
32155	Shares and Equity Participation						
.316	ě.	İ		-	847,000	985,000	1,147,000
	Authority	! !					
	TOTAL			1,059,920	1,205,000	1,252,020	1,302,050

f(1) As from FY 2017/18, major/new projects (excluding maintenance) will be financed by way of equity

Sub-Head 3-105: Radiation Protection Services

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	Rs 000 2019/20 Planned		
Recurrent Expenditure				12,000	13,000	13,200	12,000
21	Compensation of Employees			6,975	7,795	7,995	8,090
21110	Personal Emoluments	In Post	Funded	6,244	7,039	7,239	7,334
.001	Basic Salary	Mar 17	2017/18	5,316	5,899	6,075	6,158
	Chief Radiation Protection	1	1	1,104	1,104	1,104	1,104
	Officer	i ! !	i ! !				
	Senior Radiation Protection	-	1	-	351	472	480
	Officer	į į				4.500	4.505
	Radiation Protection Officer	4	4	1,510	1,545	1,560	1,587
	Radiation Protection Assistant	1	1	319	325	330	335
	Office Management Executive	1	1	520	536	544	553
	Office Management Assistant	1	1	350	360	365	371
	Management Support Officer	_	1	255	381	385	391
	Confidential Secretary	1	1	464	464	471	479
	Word Processing Operator	-	1	325	353	358	364
	Driver	1	1	228	234	236	240
	Office Auxiliary/Senior Office	1	1	241	246	250	254
	Auxiliary Total	11	14				
.002	Salary Compensation	11	14		20	20	20
.002	Allowances			260	270	270	270
.004	Cash in lieu of Leave			225	358	368	373
.000	End-of-year Bonus			443	492	506	513
21111	Other Staff Costs			656	676	676	676
.002	Travelling and Transport			530	550	550	550
.100				125	125	125	125
.200	Staff Welfare			1	1	1	1
21210	Social Contributions			75	80	80	80
22	Goods and Services			2,425	2,605	2,605	1,310
22010	Cost of Utilities			320	320	320	320
22020	Fuel and Oil			75	75	75	75
22030	Rent			1,235	1,295	1,295	-
22040	Office Equipment and Furniture			125	100	100	100
22050	Office Expenses			25	25	25	25
	Maintenance			45	175	175	175
	Security			90	60	60	60
	Publications and Stationery			55	80	80	80
22120	Fees			365	365	365	365
22900	Other Goods and Services			90	110	110	110
26	Grants			2,600	2,600	2,600	2,600
26210	Contribution to International Organ			-			
.074	-	2,500	2,100	2,100	2,100		
.075		gency (Te	chnical	100	500	500	500

VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
Capital 1	Expenditure	21,000	23,000	4,000	4,400	
31	Acquisition of Non-Financial Assets	Project Value Rs 000	21,000	23,000	4,000	4,400
31112 .001 31122	Non-Residential Buildings Construction of Buildings Other Machinery and Equipment	25,000	21,000	22,000	3,000	-
.802	Acquisition of IT Equipment		-	500 50	500 50	- 4,400
31133	Furniture, Fixtures and Fittings		-	450	450	-
	TOTAL			36,000	17,200	16,400