

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

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 3-1 TOTAL EXPENDITURE	4,450,000	3,522,000	2,549,800	2,258,800
<i>of which</i>				
Recurrent	320,000	262,000	222,800	193,800
Capital	4,130,000	3,260,000	2,327,000	2,065,000
Sub-Head 3-101: GENERAL	82,000	91,500	83,800	84,900
Recurrent Expenditure	80,200	90,000	83,800	84,900
Capital Expenditure	1,800	1,500	-	-
Sub-Head 3-102: ENERGY SERVICES	93,100	41,700	36,280	25,200
Recurrent Expenditure	91,900	41,700	36,280	25,200
Capital Expenditure	1,200	-	-	-
Sub-Head 3-103: WATER SERVICES	3,033,900	2,208,600	1,178,000	649,400
Recurrent Expenditure	129,900	115,900	88,000	69,400
Capital Expenditure	2,904,000	2,092,700	1,090,000	580,000
Sub-Head 3-104: WASTE WATER SERVICES	1,205,000	1,146,900	1,232,920	1,486,960
Recurrent Expenditure	5,000	1,900	1,920	1,960
Capital Expenditure	1,200,000	1,145,000	1,231,000	1,485,000
Sub-Head 3-105: RADIATION PROTECTION SERVICES	36,000	33,300	18,800	12,340
Recurrent Expenditure	13,000	12,500	12,800	12,340
Capital Expenditure	23,000	20,800	6,000	-
TOTAL	4,450,000	3,522,000	2,549,800	2,258,800

Sub-Head 3-101: General

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
	Recurrent Expenditure	80,200	90,000	83,800	84,900
20	Allowance to Minister	2,472	2,472	2,472	2,472
20100	Annual Allowance				
(1)	Deputy Prime Minister	2,472	2,472	2,472	2,472
	Total	1	1		

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

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21	Compensation of Employees			41,837	44,047	45,822	46,922
21110	Personal Emoluments	Funded	Funded	36,462	39,002	40,777	41,877
.001	Basic Salary	2017/18	2018/19	26,472	29,416	31,037	32,074
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,961	1,985	2,045	2,106
(3)	Director General (Public Utilities)	1	1	1,428	1,428	1,428	1,428
(4)	Director, Technical Services (Public Utilities)	1	1	1,320	1,320	1,320	1,320
(5)	Deputy Director, Technical Services (Public Utilities)	-	1	-	1,032	1,065	1,105
(6)	Lead Engineer (Project/ Planning)	1	1	572	590	608	632
(7)	Engineer/Senior Engineer (Project/ Planning)	2	2	755	785	809	841
(8)	Lead Engineer (Civil)	2	2	1,151	1,597	1,645	1,709
(9)	Engineer/ Senior Engineer(Civil)	1	1	179	357	490	509
(10)	Trainee Engineer	2	2	604	455	625	649
(11)	Quantity Surveyor/ Senior Quantity Surveyor	1	1	179	268	368	379
(12)	Manager, Financial Operations	1	1	746	755	755	755
(13)	Assistant Manager, Financial Operations	1	1	609	629	648	673
(14)	Principal Financial Operations Officer	1	1	530	545	561	583
(15)	Financial Officer/ Senior Financial Officer	2	2	961	889	916	952
(16)	Assistant Financial Officer	1	2	105	622	641	666
(17)	Manager (Procurement and Supply)	1	1	609	755	755	755
(18)	Assistant Manager (Procurement and Supply)	1	1	648	668	917	953
(19)	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	1	-	297	408	424
(20)	Assistant Procurement and Supply Officer	1	1	105	155	213	221
(21)	Assistant Manager, Internal Control	1	1	374	535	551	572
(22)	Internal Control Officer/Senior Internal Control Officer	1	1	340	243	250	260
(23)	Office Management Executive	3	3	1,047	1,630	1,679	1,744
(24)	Office Management Assistant	3	3	1,050	850	876	910
(25)	Management Support Officer	12	12	3,131	2,960	3,110	3,272
(26)	Confidential Secretary	8	7	3,301	3,108	3,221	3,368
(27)	Senior Word Processing Operator	1	1	212	381	392	404
(28)	Word Processing Operator	3	3	742	760	783	806
(29)	Receptionist/Telephone Operator	1	1	200	170	175	180
(30)	Head Office Auxiliary	1	1	275	283	291	300
(31)	Office Auxiliary/Senior Office Auxiliary	7	8	1,290	1,288	1,384	1,470
(32)	Driver	3	3	584	612	644	664
	Total	67	70				

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	82	400	400	400
.004	Allowances	3,200	3,200	3,200	3,200
.005	Extra Assistance	2,200	2,200	2,220	2,200
.006	Cash in lieu of Leave	1,230	1,300	1,300	1,300
.009	End-of-year Bonus	2,408	2,486	2,620	2,703
.010	Service to Mauritius Programme	870	-	-	-
21111	Other Staff Costs	5,025	4,675	4,675	4,675
.001	Wages	100	50	50	50
.002	Travelling and Transport	3,700	3,700	3,700	3,700
.100	Overtime	1,200	900	900	900
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	350	370	370	370
22	Goods and Services	20,891	20,481	20,506	20,506
22010	Cost of Utilities	2,225	2,135	2,135	2,135
22020	Fuel and Oil	260	260	260	260
22030	Rent	12,761	12,761	12,761	12,761
22040	Office Equipment and Furniture	800	700	700	700
22050	Office Expenses	775	800	800	800
22060	Maintenance	775	575	575	575
22100	Publications and Stationery	1,675	1,650	1,650	1,650
22120	Fees	750	900	900	900
22170	Travelling within the Republic	175	-	-	-
22900	Other Goods and Services	695	700	725	725
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
26	Grants	15,000	23,000	15,000	15,000
26313	Extra-Budgetary Units				
.098	Utility Regulatory Authority	15,000	23,000	15,000	15,000
Capital Expenditure		1,800	1,500	-	-
26	Grants	1,800	-	-	-
26323	Extra-Budgetary Units				
.098	Utility Regulatory Authority	1,800	-	-	-
31	Acquisition of Non-Financial Assets	-	1,500	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,500	-	-
TOTAL		82,000	91,500	83,800	84,900

Sub-Head 3-102: Energy Services

Recurrent Expenditure				91,900	41,700	36,280	25,200
21	Compensation of Employees			7,406	6,975	7,753	7,923
21110	Personal Emoluments	Funded	Funded	6,488	6,057	6,835	7,005
.001	Basic Salary	2017/18	2018/19	5,469	4,983	5,664	5,812
(1)	Director, Energy Efficiency	1	1	1,212	1,212	1,212	1,212
(2)	Engineer/Senior Engineer (Energy Efficiency)	4	4	1,762	1,447	1,841	1,910
(3)	Assistant Permanent Secretary	1	1	554	396	408	420

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned		
		Funded 2017/18	Funded 2018/19				
(4)	Technical Officer, Energy Efficiency	4	4	843	812	1,060	1,092
(5)	Office Management Assistant	1	1	458	283	291	300
(6)	Management Support Officer	1	1	385	199	205	211
(7)	Confidential Secretary	-	1	-	376	387	399
(8)	Office Auxiliary/Senior Office Auxiliary	1	1	255	258	260	268
	Total	13	14				
.002	Salary Compensation			14	75	75	75
.004	Allowances			225	275	275	275
.006	Cash in lieu of Leave			328	302	343	352
.009	End-of-year Bonus			452	422	478	491
21111	Other Staff Costs			853	853	853	853
.002	Travelling and Transport			750	750	750	750
.100	Overtime			100	100	100	100
.200	Staff Welfare			3	3	3	3
21210	Social Contributions			65	65	65	65
22	Goods and Services			73,279	21,510	15,312	4,062
22010	Cost of Utilities			350	150	150	150
22020	Fuel and Oil			30	30	30	30
22040	Office Equipment and Furniture			150	150	150	150
22050	Office Expenses			40	45	45	45
22060	Maintenance			348	237	217	217
22100	Publications and Stationery			2,770	2,470	2,470	2,470
22120	Fees			606	865	865	615
22130	Studies and Surveys			64,200	14,103	8,000	-
	<i>of which</i>						
	(a) Energy Planning			8,100	-	-	-
	(b) Standards for Street Lighting			5,000	644	-	-
	(c) Sectoral Energy Consumption:			3,300	1,259	-	-
	(i) Transport, Industries & SME's			3,000	259	-	-
	(ii) Services sector			-	1,000	-	-
	(d) Consultancy for the Adoption of Liquefied Natural Gas (LNG)			45,000	10,200	8,000	-
	(e) Consultancy on Electric vehicles			-	2,000	-	-
22900	Other Goods and Services			4,785	3,460	3,385	385
	<i>of which</i>						
	(a) Energy Efficiency Management Office			575	450	375	375
	(b) Sensitization for Energy Efficiency Audit (PNEE)			4,200	1,000	-	-
	(c) Development of new awareness raising materials on energy saving and energy efficiency			-	1,000	1,000	-
	(d) Framework for the installation and maintenance of air conditioners			-	1,000	2,000	-
26	Grants			11,215	13,215	13,215	13,215
26210	Contribution to International Organisations						
.169	International Renewable Energy Agency			115	115	115	115
.200	SADC Centre for Renewable Energy and Energy Efficiency (SACREEE)			1,100	1,100	1,100	1,100
26313	Extra-Budgetary Units						
.139	Mauritius Renewable Energy Agency (MARENA)			10,000	12,000	12,000	12,000

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Capital Expenditure		1,200	-	-	-
26	Grants	1,200	-	-	-
26323	Extra-Budgetary Units				
.139	Mauritius Renewable Energy Agency (MARENA)	1,200	-	-	-
TOTAL		93,100	41,700	36,280	25,200

Sub-Head 3-103: Water Services

Recurrent Expenditure				129,900	115,900	88,000	69,400
21	Compensation of Employees			40,715	41,300	45,315	46,735
21110	Personal Emoluments	Funded	Funded	35,035	35,720	39,735	41,155
.001	Basic Salary	2017/18	2018/19	29,588	29,482	32,975	34,215
(1)	Director, Water Resources	1	1	1,212	1,212	1,212	1,212
(2)	Deputy Director, Water Resources	1	1	980	735	1,007	1,037
(3)	Lead Engineer (Planning/Maintenance)	4	4	3,441	2,793	3,346	3,476
(4)	Engineer/Senior Engineer (Planning/Maintenance)	7	7	2,910	3,625	3,734	3,880
(5)	Assistant Permanent Secretary	1	1	572	590	608	632
(6)	Principal Hydrological Officer	1	1	870	892	919	955
(7)	Senior Hydrological Officer	2	2	1,525	1,375	1,614	1,675
(8)	Hydrological Officer	3	3	1,126	969	1,274	1,324
(9)	Senior Hydrological Technician	3	3	1,535	1,544	1,591	1,653
(10)	Hydrological Technician	8	12	2,677	2,677	2,972	3,103
(11)	Technical Officer	3	5	895	1,227	1,547	1,607
(12)	Technical Design Officer	2	2	630	581	654	680
(13)	Senior Inspector	-	1	-	385	397	412
(14)	Inspector	1	-	350	-	-	-
(15)	Assistant Inspector	2	4	354	554	752	781
(16)	Principal Financial Operations Officer	1	1	554	545	561	583
(17)	Assistant Financial Officer	1	1	105	311	320	332
(18)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	397	407	419	435
(19)	Office Management Executive	-	1	-	453	467	485
(20)	Office Management Assistant	3	3	994	979	1,009	1,048
(21)	Higher Executive Officer (Personal)	1	-	470	-	-	-
(22)	Management Support Officer	6	6	1,623	1,362	1,403	1,458
(23)	Office Supervisor	1	1	459	396	408	424
(24)	Confidential Secretary	1	1	396	407	419	435
(25)	Word Processing Operator	1	1	306	167	172	179
(26)	Receptionist/Telephone Operator	1	1	210	210	216	224
(27)	Field Supervisor	1	1	250	255	263	273
(28)	Driver	9	9	1,835	1,796	1,850	1,922

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned		
		Funded 2017/18	Funded 2018/19				
(29)	Office Auxiliary/Senior Office Auxiliary	2	2	400	296	305	317
(30)	Gauge Reader	7	8	1,402	1,395	1,595	1,657
(31)	Lorry Loader	1	1	210	209	215	223
(32)	General Worker	5	10	900	1,135	1,726	1,793
	Total	81	95				
.002	Salary Compensation			80	475	475	475
.004	Allowances			1,500	1,500	1,500	1,500
.006	Cash in lieu of Leave			1,400	1,767	1,997	2,074
.009	End-of-year Bonus			2,467	2,496	2,788	2,891
21111	Other Staff Costs			5,230	5,130	5,130	5,130
.001	Wages			100	100	100	100
.002	Travelling and Transport			3,900	3,900	3,900	3,900
.100	Overtime			1,200	1,100	1,100	1,100
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			450	450	450	450
22	Goods and Services			89,185	74,600	42,685	22,665
22010	Cost of Utilities			1,225	1,225	1,225	1,225
22020	Fuel and Oil			300	300	300	300
22030	Rent			5,200	3,815	3,815	3,815
22040	Office Equipment and Furniture			325	325	325	325
22050	Office Expenses			110	110	110	110
22060	Maintenance			10,050	12,950	10,660	10,670
22070	Cleaning Services			75	75	100	125
22090	Security			4,300	4,300	4,300	4,300
22100	Publications and Stationery			275	325	365	405
22120	Fees			30,300	7,550	360	365
	<i>of which</i>						
.008	Fees to Consultant- Water Sector Reforms			30,000	7,200	-	-
22130	Studies and Surveys			36,400	42,600	20,100	-
	(a) Upgrading of La Nicoliere Reservoir			20,000	10,000	3,000	-
	(b) Dam Break Analysis			10,000	8,000	12,500	-
	(c) Pollution/Water Quality Monitoring			6,400	4,600	4,600	-
	(d) Geological/Geotechnical Investigation (La Nicoliere)			-	20,000	-	-
22900	Other Goods and Services			625	1,025	1,025	1,025
Capital Expenditure				2,904,000	2,092,700	1,090,000	580,000
28	Other Expense	Project Value Rs 000		1,423,000	1,200,000	693,000	447,080
28222	Transfers to Households						
.014	Water Tank Grant Scheme			35,000	50,000	50,000	50,000

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

Rs 000						
Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
28223	Transfers to Non Financial Public Corporations	Project Value Rs 000				
.010	Central Water Authority- Pipe Replacement Programme		993,000	985,000	524,700	322,080
	(a) <i>Beau Bassin and Rose Hill</i>	491,620	175,000	185,000	86,290	91,000
	(b) <i>Pierrefonds</i>	285,630	84,566	78,000	73,380	46,000
	(c) <i>Montagne Fayence - Ecroignard</i>	100,000	40,000	29,000	50,000	21,000
	(d) <i>Roche Bois - Plaine Verte</i>	133,000	10,000	59,000	49,500	11,000
	(e) <i>Cite Roche Bois</i>	135,900	10,000	58,000	53,400	11,000
	(f) <i>Alma - Malinga</i>	101,281	40,000	33,000	20,310	-
	(g) <i>Alma-Alma Hill</i>	26,953	9,000	-	-	-
	(h) <i>Riviere du Rempart - Roche Noire</i>	291,979	135,700	126,500	54,280	20,500
	(i) <i>Salazie - Les Mariannes</i>	60,000	6,000	6,000	15,000	39,000
	(j) <i>Lallmatie - Brisee Verdiere - Laventure</i>	195,514	88,334	92,000	20,930	-
	(k) <i>Piton du Milieu - Q.Militaire</i>	100,000	40,000	-	10,700	40,080
	(l) <i>Moka Regions</i>	37,023	20,000	13,000	-	-
	(m) <i>Rose Belle - Plaine Magnien - Beau Vallon</i>	175,364	100,000	102,000	22,760	-
	(n) <i>Grand Bel Air - Ville Noire</i>	119,844	50,000	71,300	11,040	-
	(o) <i>Surinam</i>	52,961	30,000	12,000	1,500	-
	(p) <i>South-West Coast- Phase II</i>	75,000	28,000	7,500	25,000	42,500
	(q) <i>Morc.Swan Pipeline-Phase I</i>	76,907	35,000	35,000	3,340	-
	(r) <i>Residence Kennedy - Candos</i>	65,993	37,000	27,200	1,690	-
	(s) <i>Marie Jeanne Village</i>	15,894	14,400	1,500	-	-
	(t) <i>Roche Noire and Plaine des Roches</i>	116,857	40,000	49,000	25,580	-
.015	Central Water Authority- Other Water Distribution Works		395,000	165,000	118,300	75,000
	(a) <i>Construction of Service Reservoirs</i>	125,000	75,000	70,000	38,300	-
	(b) <i>Installation of Steel Reservoirs</i>	210,000	100,000	25,000	60,000	75,000
	(c) <i>Containerised Pressure Filtration Plants</i>	135,000	135,000	50,000	-	-
	(d) <i>Solar Powered Pumps</i>	40,000	40,000	20,000	20,000	-
	(e) <i>Drilling of duplicate Boreholes</i>	45,000	45,000	-	-	-
31	Acquisition of Non-Financial Assets		531,000	252,000	53,000	36,000
31112	Non-Residential Buildings					
.001	Construction of Buildings	22,000	7,000	3,000	15,000	4,000
31113	Other Structures					
.002	Construction of Dams		487,000	214,000	8,000	8,000
	(a) <i>Bagatelle</i>	7,126,482	400,000	159,000	8,000	8,000
	(b) <i>Riviere des Anguilles</i>	3,262,400	87,000	55,000	-	-
.011	Drilling of Boreholes		7,000	6,000	7,000	1,000
.402	Upgrading of Dams					
	<i>La Ferme Dam</i>		-	-	-	-
.410	Maintenance of Feeder Canals		13,000	20,000	18,000	18,000

f(1) : Project implemented by National Water Development Co Ltd

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

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
31122	Other Machinery and Equipment		17,000	9,000	5,000	5,000
.827	Solar Powered LED Security Lighting around reservoirs	18,000	13,000	3,000	3,000	3,000
.999	Acquisition of Other Machinery and Equipment		4,000	6,000	2,000	2,000
32	Acquisition of Financial Assets		950,000	640,700	344,000	96,920
32145	Loans		950,000	640,700	344,000	96,920
.503	Central Water Authority		950,000	640,700	344,000	96,920
	(a) Pailles Water Treatment Plant	631,143	27,000	-	-	-
	(b) Bagatelle Water Treatment Plant and Associated Works	1,338,672	598,000	419,000	241,500	16,450
	(c) Midlands Dam/ Piton du Milieu Project	365,000	92,000	28,900	40,500	80,470
	(d) Non Revenue Water Projects in Upper Mare aux Vacoas System	677,600	70,000	36,000	-	-
	(e) Pont Lardier Water Treatment Plant	425,000	54,000	12,100	7,400	-
	(f) Riviere du Poste Water Treatment Plant	96,000	30,000	57,720	29,600	-
	(g) La Nicoliere Water Treatment Plant	430,000	60,000	17,980	-	-
	(h) Mont Blanc Water Treatment Plant	187,000	19,000	7,000	-	-
	(i) Construction of New pumping station at Plaine Lauzun	79,777	-	12,000	-	-
	(j) Cold Potable Water Meters	75,000	-	50,000	25,000	-
TOTAL			3,033,900	2,208,600	1,178,000	649,400

Sub-Head 3-104 : Wastewater Services

Recurrent Expenditure				5,000	1,900	1,920	1,960
21	Compensation of Employees			2,000	1,900	1,920	1,960
21110	Personal Emoluments	Funded	Funded	1,775	1,670	1,690	1,730
.001	Basic Salary	2017/18	2018/19	1,443	1,327	1,346	1,383
(1)	Engineer/Senior Engineer (Project/ Planning)	1	1	453	380	368	379
(2)	Assistant Permanent Secretary	1	1	386	325	335	345
(3)	Office Management Assistant	1	1	354	367	378	389
(4)	Driver	1	1	250	255	265	270
	Total	4	4				
.002	Salary Compensation			6	25	25	25
.004	Allowances			120	120	120	120
.006	Cash in lieu of Leave			85	85	85	85
.009	End-of-year Bonus			121	113	114	117
21111	Other Staff Costs			200	200	200	200
.002	Travelling and Transport			200	200	200	200
21210	Social Contributions			25	30	30	30
22	Goods and Services			3,000	-	-	-
22130	Studies and Surveys			3,000	-	-	-

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

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Capital Expenditure			1,200,000	1,145,000	1,231,000	1,485,000
32	Acquisition of Financial Assets	Project Value Rs 000	1,200,000	1,145,000	1,231,000	1,485,000
32145	Loans					
.517	Wastewater Management Authority		353,000	187,500	153,000	129,000
	<i>of which</i>					
	(a) <i>Plaines Wilhems Sewerage Project</i>	8,735,690	126,000	-	-	-
	(b) <i>Kensington Sewerage Project (Pte Aux Sables)</i>	73,923	56,000	34,240	1,740	-
	(c) <i>Verger Bissambar Sewerage Project</i>	63,800	3,230	-	-	-
	(d) <i>CHA Estates & Low Cost</i>	5,000	310	-	-	-
	(k) <i>Cite Marcel Cabon Sewerage Project</i>	8,316	300	-	-	-
	(c) <i>House Service Connections</i>		50,000	40,000	40,000	40,000
	(d) <i>Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure</i>		117,160	113,260	111,260	89,000
32155	Shares and Equity Participation					
.316	Wastewater Management Authority		847,000	957,500	1,078,000	1,356,000
TOTAL			1,205,000	1,146,900	1,232,920	1,486,960

Sub-Head 3-105: Radiation Protection Services

Recurrent Expenditure			13,000	12,500	12,800	12,340
21	Compensation of Employees		7,795	7,216	8,220	8,425
21110	Personal Emoluments	Funded	7,039	6,437	7,440	7,644
.001	Basic Salary	2017/18	5,899	5,336	6,212	6,386
(1)	Chief Radiation Protection Officer	1	1,104	1,104	1,104	1,104
(2)	Senior Radiation Protection Officer	1	351	482	496	511
(3)	Radiation Protection Officer	4	1,545	1,413	2,213	2,299
(4)	Radiation Protection Assistant (Personal)	1	325	233	240	247
(5)	Office Management Executive	1	536	572	589	608
(6)	Office Management Assistant	1	360	367	378	389
(7)	Management Support Officer	1	381	149	153	158
(8)	Confidential Secretary	1	464	430	436	449
(9)	Word Processing Operator	1	353	167	172	177
(10)	Driver	1	234	238	245	252
(11)	Office Auxiliary/Senior Office Auxiliary	1	246	181	186	192
	Total	14				
.002	Salary Compensation		20	29	32	35
.004	Allowances		270	300	300	300
.006	Cash in lieu of Leave		358	325	376	388
.009	End-of-year Bonus		492	447	520	535

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

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21111	Other Staff Costs		676	696	696	696
.002	Travelling and Transport		550	570	570	570
.100	Overtime		125	125	125	125
.200	Staff Welfare		1	1	1	1
21210	Social Contributions		80	83	84	85
22	Goods and Services		2,605	2,684	1,980	1,315
22010	Cost of Utilities		320	320	320	320
22020	Fuel and Oil		75	75	75	75
22030	Rent		1,295	1,329	665	-
22040	Office Equipment and Furniture		100	100	100	100
22050	Office Expenses		25	25	25	25
22060	Maintenance		175	175	175	175
22090	Security		60	65	65	65
22100	Publications and Stationery		80	80	80	80
22120	Fees		365	405	365	365
22900	Other Goods and Services		110	110	110	110
26	Grants		2,600	2,600	2,600	2,600
26210	Contribution to International Organisations					
.074	International Atomic and Energy Agency (Regular Budget)		2,100	2,100	2,100	2,100
.075	International Atomic and Energy Agency (Technical Cooperation Fund)		500	500	500	500
Capital Expenditure			23,000	20,800	6,000	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	23,000	20,800	6,000	-
31112	Non-Residential Buildings					
.001	Construction of Buildings	25,000	22,000	20,000	2,000	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		500	200		
.804	Acquisition of Laboratory Equipment		50	300	4,000	-
31133	Furniture, Fixtures and Fittings					
.801	Acquisition of Furniture, Fixtures and Fittings		450	300	-	-
TOTAL			36,000	33,300	18,800	12,340