

**MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY, AND ENVIRONMENT AND
SUSTAINABLE DEVELOPMENT**

SUMMARY BY VOTES

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
TOTAL EXPENDITURE	24,573,000	26,116,400	27,473,700	29,641,000
<i>of which</i>				
Recurrent	23,708,000	25,753,600	27,393,800	29,577,400
Capital	865,000	362,800	79,900	63,600
VOTE 13-1: SOCIAL SECURITY AND NATIONAL SOLIDARITY	22,780,000	24,630,000	26,193,000	28,355,000
<i>of which</i>				
Recurrent Expenditure	22,566,000	24,518,000	26,173,800	28,349,600
Capital Expenditure	214,000	112,000	19,200	5,400
VOTE 13-2: ENVIRONMENT AND SUSTAINABLE DEVELOPMENT	1,436,000	1,220,000	1,171,000	1,176,000
<i>of which</i>				
Recurrent Expenditure	1,045,000	1,141,200	1,120,300	1,125,800
Capital Expenditure	391,000	78,800	50,700	50,200
VOTE 13-3: METEOROLOGICAL SERVICES	357,000	266,400	109,700	110,000
<i>of which</i>				
Recurrent Expenditure	97,000	94,400	99,700	102,000
Capital Expenditure	260,000	172,000	10,000	8,000
TOTAL	24,573,000	26,116,400	27,473,700	29,641,000

VOTE 13-1: SOCIAL SECURITY AND NATIONAL SOLIDARITY

SUMMARY OF EXPENDITURE

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 13-1 TOTAL EXPENDITURE	22,780,000	24,630,000	26,193,000	28,355,000
<i>of which</i>				
Recurrent	22,566,000	24,518,000	26,173,800	28,349,600
Capital	214,000	112,000	19,200	5,400
Sub-Head 13-101: GENERAL	109,000	108,300	108,400	109,400
Recurrent Expenditure	109,000	108,300	108,400	109,400
Capital Expenditure	-	-	-	-
Sub-Head 13-102: SOCIAL PROTECTION	1,672,000	1,496,100	1,342,700	1,331,300
Recurrent Expenditure	1,458,000	1,384,100	1,323,500	1,325,900
Capital Expenditure	214,000	112,000	19,200	5,400
Sub-Head 13-103: NATIONAL PENSION MANAGEMENT	20,999,000	23,025,600	24,741,900	26,914,300
Recurrent Expenditure	20,999,000	23,025,600	24,741,900	26,914,300
Capital Expenditure	-	-	-	-
TOTAL	22,780,000	24,630,000	26,193,000	28,355,000

Sub-Head 13-101: General

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		109,000	108,300	108,400	109,400
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	2,400	2,400	2,400	2,400
	Total				
21	Compensation of Employees	82,945	81,720	82,820	83,820
21110	Personal Emoluments	72,345	71,470	72,570	73,570
.001	Basic Salary	59,045	57,990	58,990	59,890
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1,961	1,985	2,013	2,098
(3)	Commissioner, Social Security	1,176	1,176	1,176	1,176
(4)	Assistant Permanent Secretary	797	835	875	895
(5)	Analyst/Senior Analyst	778	800	800	800
(6)	Manager, Financial Operations	1,491	1,510	1,510	1,510
(7)	Assistant Manager, Financial Operations	2,515	2,595	2,760	2,790

VOTE 13-1: Social Security and National Solidarity - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(8)	Principal Financial Operations Officer	5	5	2,723	2,725	2,725	2,725
(9)	Financial Officer/Senior Financial Officer	20	16	9,022	7,155	7,235	7,385
(10)	Assistant Financial Officer	3	5	791	1,250	1,280	1,310
(11)	Manager (Procurement and Supply)	1	1	755	755	755	755
(12)	Assistant Manager (Procurement and Supply)	2	2	1,199	1,260	1,300	1,340
(13)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(14)	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	5	2,079	2,030	2,100	2,150
(15)	Assistant Procurement and Supply Officer	1	1	132	250	260	270
(16)	Assistant Manager, Internal Control	1	1	599	630	650	670
(17)	Principal Internal Control Officer	1	1	545	400	410	420
(18)	Internal Control Officer/Senior Internal Control Officer	4	4	946	1,100	1,130	1,160
(19)	Office Management Executive	1	1	581	580	580	580
(20)	Office Management Assistant	7	7	2,412	2,223	2,200	2,290
(21)	Office Supervisor	2	2	847	700	730	750
(22)	Management Support Officer	46	46	11,960	12,500	12,700	12,800
(23)	Confidential Secretary	5	5	2,072	2,170	2,200	2,240
(24)	Senior Word Processing Operator	2	2	761	762	762	762
(25)	Word Processing Operator	4	4	1,043	1,035	1,060	1,075
(26)	Senior Receptionist/ Telephone Operator	1	1	334	335	335	335
(27)	Receptionist/Telephone Operator	9	9	2,066	2,100	2,200	2,275
(28)	Office Clerk (<i>Personal</i>)	3	3	993	1,030	1,030	1,030
(29)	Head Office Auxiliary	2	2	571	575	575	575
(30)	Office Auxiliary/Senior Office Auxiliary	13	13	2,489	2,205	2,285	2,330
(31)	Driver (ordinary vehicles up to 5 tons)	10	7	1,927	1,910	1,930	1,950
(32)	Driver (<i>on roster</i>)	1	1	191	200	205	210
(33)	Stores Attendant	6	6	1,280	1,200	1,210	1,225
	Total	169	164				
.002	Salary Compensation			230	980	980	980
.004	Allowances			2,600	2,500	2,500	2,500
.005	Extra Assistance			2,245	2,000	2,000	2,000
.006	Cash in lieu of leave			3,000	3,000	3,000	3,000
.009	End-of-year Bonus			5,225	5,000	5,100	5,200
21111	Other Staff Costs			9,700	9,325	9,325	9,325
.001	Wages			400	225	225	225
.002	Travelling and Transport			6,200	6,000	6,000	6,000
.100	Overtime			3,000	3,000	3,000	3,000
.200	Staff Welfare			100	100	100	100
21210	Social Contributions			900	925	925	925

VOTE 13-1: Social Security and National Solidarity - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22	Goods and Services	23,655	24,180	23,180	23,180
22010	Cost of Utilities	2,900	2,900	2,900	2,900
22020	Fuel and Oil	1,500	1,500	1,500	1,500
22030	Rent	10,375	11,000	11,000	11,000
22040	Office Equipment and Furniture	1,575	1,200	1,200	1,200
22050	Office Expenses	750	770	770	770
22060	Maintenance	1,610	1,910	910	910
22100	Publications and Stationery	1,950	1,950	1,950	1,950
22120	Fees	400	400	400	400
22170	Travelling within the Republic	450	450	450	450
22900	Other Goods and Services	2,145	2,100	2,100	2,100
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
TOTAL		109,000	108,300	108,400	109,400

Sub-Head 13-102: Social Protection

Recurrent Expenditure				1,458,000	1,384,100	1,323,500	1,325,900
21	Compensation of Employees			170,778	178,365	184,025	186,425
21110	Personal Emoluments	Funded	Funded	148,278	155,565	161,225	163,625
.001	Basic Salary	2017/18	2018/19	126,833	132,165	137,425	139,625
	Social Safety Net						
(1)	Deputy Commissioner, Social Security	1	1	811	834	845	845
(2)	Assistant Commissioner, Social Security	4	4	2,120	2,260	2,788	2,788
(3)	Assistant Permanent Secretary	1	1	677	320	330	340
(4)	Principal Social Security Officer	22	22	12,757	12,550	12,884	12,884
(5)	Senior Social Security Officer	41	41	17,684	19,750	19,775	19,795
(6)	Higher Social Security Officer	86	86	28,853	32,100	33,300	33,900
(7)	Social Security Officer	81	81	21,594	22,225	22,590	23,100
(8)	Management Support Officer	11	11	3,617	3,400	3,500	3,700
(9)	Social Security Attendant	51	54	8,687	9,300	9,450	9,600
(10)	Office Auxiliary/Senior Office Auxiliary	3	3	667	495	502	512
(11)	General Worker	8	8	806	1,000	1,010	1,020
	Integration of Persons with Disabilities and Strengthening of the NGOs						
(12)	Head, Disability Empowerment Unit	1	1	677	705	730	750
(13)	Principal Disability Empowerment Officer	1	1	629	630	660	685
(14)	Disability Empowerment Officer/Senior Disability Empowerment Officer	4	4	1,723	1,100	2,000	2,100
(15)	Assistant Permanent Secretary	1	1	716	320	330	340
(16)	Office Management Executive	1	1	563	581	581	581
(17)	Office Management Assistant	3	3	995	1,020	1,045	1,080
(18)	Management Support Officer	9	9	2,333	2,280	2,325	2,360
(19)	Office Clerk (<i>Personal</i>)	1	1	344	344	344	344

VOTE 13-1: Social Security and National Solidarity - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
	Protection and Well Being of the Elderly						
(20)	Director, Medical Unit	1	1	1,014	1,050	1,086	1,122
(21)	Assistant Director, Medical Unit	1	1	545	545	565	582
(22)	Assistant Commissioner, Social Security	1	1	697	697	697	697
(23)	Principal Social Security Officer	2	2	1,162	1,162	1,162	1,162
(24)	Senior Social Security Officer	5	5	2,071	2,300	2,350	2,450
(25)	Higher Social Security Officer	9	9	3,522	3,250	3,300	3,375
(26)	Social Security Officer	1	1	193	358	367	377
(27)	Office Management Assistant	2	2	871	874	884	893
(28)	Management Support Officer	11	11	3,405	3,000	3,100	3,162
(29)	Confidential Secretary	1	1	453	460	460	460
(30)	Office Clerk (<i>Personal</i>)	1	1	344	344	344	344
	Residential and Recreational Activities						
(31)	Manager, Recreation Centre	4	4	2,261	1,900	2,675	2,750
(32)	Senior Organising Officer, Recreation Centre	4	4	1,111	1,250	1,635	1,680
(33)	Organising Officer, Recreation Centre	12	12	2,095	2,558	2,596	2,611
(34)	Driver (Heavy Vehicles above 5 tons)	3	5	836	1,203	1,215	1,236
	Total	388	393				
.002	Salary Compensation			545	2,300	2,300	2,300
.004	Allowances			3,600	3,600	3,600	3,600
.006	Cash in lieu of leave			6,600	6,500	6,500	6,500
.009	End-of-year Bonus			10,700	11,000	11,400	11,600
21111	Other Staff Costs			20,500	20,800	20,800	20,800
.001	Wages			2,900	3,400	3,400	3,400
.002	Travelling and Transport			16,200	16,000	16,000	16,000
.100	Overtime			1,400	1,400	1,400	1,400
21210	Social Contributions			2,000	2,000	2,000	2,000
22	Goods and Services			190,455	200,305	195,805	195,805
22010	Cost of Utilities			9,350	9,600	9,600	9,600
22020	Fuel and Oil			100	100	100	100
22030	Rent			14,675	16,775	16,775	16,775
22040	Office Equipment and Furniture			1,700	4,900	1,700	1,700
22050	Office Expenses			4,700	5,300	5,000	5,000
22060	Maintenance			24,980	25,980	24,980	24,980
22070	Cleaning Services			2,100	2,100	2,100	2,100
22090	Security			8,800	13,300	13,300	13,300
22100	Publications and Stationery			2,025	2,025	2,025	2,025
22120	Fees			83,860	84,560	84,560	84,560
	<i>of which</i>						
.001	Fees for Medical Boards and Domiciliary Visits			80,000	80,000	80,000	80,000
.007	Fees for Training			700	1,500	1,500	1,500
.036	Fees icw 'Service de Proximité' to elderly and persons with severe disabilities			2,000	2,000	2,000	2,000

VOTE 13-1: Social Security and National Solidarity - continued

				Rs 000	
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22130	Studies and Surveys	2,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	11,065	10,065	10,065	10,065
22900	Other Goods and Services	24,700	24,200	24,200	24,200
	<i>of which</i>				
.004	Catering	18,000	20,000	20,000	20,000
26	Grants	45,525	34,595	23,665	23,665
26210	Contribution to International Organisations	40	40	40	40
26313	Extra-Budgetary Units				
.056	National Council for Rehabilitation of Disabled Persons	2,090	2,090	2,090	2,090
.069	NGO Trust Fund	21,860	10,930	-	- <i>f(1)</i>
.081	Senior Citizens Council	9,500	9,500	9,500	9,500
.093	Training and Employment of Disabled Persons Board	12,035	12,035	12,035	12,035
27	Social Benefits	945,400	910,400	910,400	910,400
27210	Social Assistance Benefits in Cash				
.002	Social Aid	910,000	850,000	850,000	850,000
.012	Assistance and Training of Disabled Persons	20,000	30,000	30,000	30,000
27220	Social Assistance Benefits in Kind				
.001	Social Aid	15,000	30,000	30,000	30,000
.002	Assistance to Parents of Disabled Children	400	400	400	400
28	Other Expense	105,842	60,435	9,605	9,605
28211	Transfers to Non-Profit Institutions				
.004	Charitable Institutions	83,000	44,000	-	- <i>f(1)</i>
.024	Financial Support to Religious Bodies - Water Bills	6,700	7,000	7,000	7,000
.046	MACOSS	5,460	2,730	-	- <i>f(1)</i>
.047	Lois Lagesse Trust Fund	7,000	3,500	-	- <i>f(1)</i>
.048	Society for the Welfare of the Deaf	1,077	600	-	- <i>f(1)</i>
28212	Transfers to Households	2,605	2,605	2,605	2,605
	<i>of which</i>				
.013	Gifts to Centenarians	2,300	2,300	2,300	2,300
Capital Expenditure		214,000	112,000	19,200	5,400
26	Grants	400	400	400	400
26323	Extra-Budgetary Units				
.093	Training and Employment of Disabled Persons Board	400	400	400	400
28	Other Expense	6,300	500	-	-
28221	Transfers to Non-Profit Institutions				
.004	Lois Lagesse Trust Fund	300	-	-	-
.011	Charitable Institutions (CCTV Camera)	1,000	500	-	-
.046	Contribution to MACOSS i.r.o construction of a Regional Leadership Centre	5,000	-	-	-

f(1): Provision made up to December 2018. Thereafter, provision centralised under item Support to NGOs of Vote 27-1: Centrally Managed Initiatives of Government

VOTE 13-1: Social Security and National Solidarity - continued

				Rs 000			
Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned	
31	Acquisition of Non-Financial Assets	Project Value Rs 000	207,300	111,100	18,800	5,000	
31111	Dwellings						
.002	Construction of Recreational Centre at Riambel	215,300	145,000	100,000	12,800	-	
.012	Construction of Homes for the Elderly	50,000	28,000	-	-	-	f(1)
.402	Upgrading of Recreational Centres		9,000	3,000	3,000	3,000	
.403	Upgrading of Disability Centre - Extension of Foyer Trochetia		2,000	2,000	1,000	-	
.409	Upgrading of Residence/Day Care Centres - Bois Savon & La Marie		2,100	2,100	-	-	
31112	Non-Residential Buildings						
.401	Upgrading of Office Buildings - Social Security Offices		3,000	4,000	2,000	2,000	
31121	Transport Equipment						
.801	Acquisition of Vehicles		8,800	-	-	-	
31122	Other Machinery & Equipment						
.811	Acquisition of CCTV Camera	9,400	9,400	-	-	-	
TOTAL			1,672,000	1,496,100	1,342,700	1,331,300	

Sub-Head 13-103: National Pension Management

Recurrent Expenditure				20,999,000	23,025,600	24,741,900	26,914,300
21	Compensation of Employees			199,385	198,255	200,055	201,455
21110	Personal Emoluments	Funded	Funded	182,035	181,255	183,055	184,455
.001	Basic Salary	2017/18	2018/19	158,535	156,255	157,855	159,155
(1)	Deputy Commissioner, Social Security	1	1	811	834	846	846
(2)	Assistant Commissioner, Social Security	2	2	1,335	1,270	1,290	1,310
(3)	Assistant Permanent Secretary	1	1	396	407	418	429
(4)	Principal Social Security Officer	15	15	7,624	8,700	8,700	8,700
(5)	Senior Social Security Officer	35	35	17,282	17,300	17,300	17,300
(6)	Higher Social Security Officer	116	115	43,393	43,450	43,885	44,011
(7)	Social Security Officer	112	112	29,652	29,700	30,200	30,790
(8)	Office Management Executive	4	4	2,288	2,325	2,325	2,325
(9)	Office Management Assistant	7	7	2,360	2,400	2,430	2,480
(10)	Management Support Officer	124	112	38,760	36,300	36,800	37,200
(11)	Word Processing Operator	8	8	2,029	1,995	2,030	2,055
(12)	Office Clerk (Personal)	17	15	5,807	5,134	5,134	5,134
(13)	Machine Minder/Senior Machine Minder(Bindery) (on roster)	2	2	696	678	696	715
(14)	Head Office Auxiliary	3	3	863	863	863	863
(15)	Office Auxiliary/Senior Office Auxiliary	17	17	3,391	3,450	3,480	3,520
(16)	General Assistant	2	2	575	575	575	575
(17)	Cutter	1	-	288	-	-	-
(18)	Stores Attendant	1	1	195	199	203	207
(19)	General Worker	4	4	790	675	680	695
Total		472	456				

f(1): Provision for Project Preparation made under Vote 27-1: Centrally Managed Initiatives of Government

VOTE 13-1: Social Security and National Solidarity - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.002	Salary Compensation	725	2,700	2,700	2,700
.004	Allowances	2,200	2,000	2,000	2,000
.006	Cash in lieu of leave	7,300	7,300	7,300	7,300
.009	End-of-year Bonus	13,275	13,000	13,200	13,300
21111	Other Staff Costs	14,850	14,600	14,600	14,600
.002	Travelling and Transport	13,700	13,800	13,800	13,800
.100	Overtime	1,150	800	800	800
21210	Social Contributions	2,500	2,400	2,400	2,400
22	Goods and Services	48,040	40,770	40,270	40,270
22010	Cost of Utilities	2,380	2,100	2,100	2,100
.001	Electricity and Gas Charges	880	700	700	700
.002	Telephone	1,500	1,400	1,400	1,400
22030	Rent	2,250	2,250	2,250	2,250
22040	Office Equipment and Furniture	1,030	1,030	530	530
22050	Office Expenses	2,445	2,455	2,455	2,455
22060	Maintenance	2,800	1,800	1,800	1,800
22100	Publications and Stationery	6,560	1,560	1,560	1,560
22120	Fees	28,000	27,000	27,000	27,000
.001	Fees for Medical Boards and Domiciliary Visits	15,000	15,000	15,000	15,000
.004	Fees to Mauritius Post Ltd	13,000	12,000	12,000	12,000
22900	Other Goods and Services	2,575	2,575	2,575	2,575
26	Grants	575	575	575	575
26210	Contribution to International Organisations				
.097	International Social Security Association	575	575	575	575
27	Social Benefits	20,750,000	22,785,000	24,500,000	26,671,000
27210	Social Assistance Benefits in Cash				
.101	Basic Retirement Pension	15,600,000	17,702,000	19,100,000	21,100,000
.102	Basic Widows Pension	1,390,000	1,430,000	1,445,000	1,450,000
.103	Basic Invalid Pension	2,252,000	2,300,000	2,430,000	2,485,000
.104	Basic Orphans Pension	23,000	23,000	25,000	26,000
.105	Child Allowance	325,000	280,000	300,000	310,000
.106	Other Basic Pensions	1,160,000	1,050,000	1,200,000	1,300,000
28	Other Expense	1,000	1,000	1,000	1,000
28212	Transfers to Households				
.022	Contribution to NPF on behalf of Domestic Workers	1,000	1,000	1,000	1,000
TOTAL		20,999,000	23,025,600	24,741,900	26,914,300

VOTE 13-2: ENVIRONMENT AND SUSTAINABLE DEVELOPMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 13-2 TOTAL EXPENDITURE	1,436,000	1,220,000	1,171,000	1,176,000
<i>of which</i>				
Recurrent	1,045,000	1,141,200	1,120,300	1,125,800
Capital	391,000	78,800	50,700	50,200
Sub-Head 13-201: GENERAL	121,800	77,900	79,500	80,500
Recurrent Expenditure	72,500	69,400	71,000	72,000
Capital Expenditure	49,300	8,500	8,500	8,500
Sub-Head 13-202: ENVIRONMENTAL PROTECTION AND CONSERVATION	247,000	122,200	93,900	84,200
Recurrent Expenditure	123,800	121,000	92,700	83,000
Capital Expenditure	123,200	1,200	1,200	1,200
Sub-Head 13-203: MONITORING, UPLIFTING AND EMBELLISHMENT OF THE ENVIRONMENT	262,300	200,900	203,900	206,400
Recurrent Expenditure	185,300	187,200	195,800	198,300
Capital Expenditure	77,000	13,700	8,100	8,100
Sub-Head 13-204: SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE	11,000	11,000	12,000	12,500
Recurrent Expenditure	11,000	11,000	12,000	12,500
Capital Expenditure	-	-	-	-
Sub-Head 13-205: SOLID & HAZARDOUS WASTE AND BEACH MANAGEMENT	734,400	767,100	750,700	761,100
Recurrent Expenditure	628,600	728,300	719,800	730,700
Capital Expenditure	105,800	38,800	30,900	30,400
Sub-Head 13-206: NATIONAL DISASTER RISK REDUCTION	59,500	40,900	31,000	31,300
Recurrent Expenditure	23,800	24,300	29,000	29,300
Capital Expenditure	35,700	16,600	2,000	2,000
TOTAL	1,436,000	1,220,000	1,171,000	1,176,000

VOTE 13-2: Environment and Sustainable Development - continued

Sub-Head 13-201: General

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure				72,500	69,400	71,000	72,000
20	Allowance to Minister	Funded	Funded	-	-	-	-
20100	Annual Allowance	2017/18	2018/19				
(1)	Minister	-	-	-	-	-	-
	Total	-	-				
21	Compensation of Employees			46,184	43,285	44,685	45,685
21110	Personal Emoluments	Funded	Funded	40,334	38,435	39,635	40,535
.001	Basic Salary	2017/18	2018/19	32,999	32,385	33,285	33,985
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,976	1,789	1,848	1,889
(3)	Assistant Permanent Secretary	5	5	2,357	2,410	2,523	2,575
(4)	Systems Analyst	1	-	300	-	-	-
(5)	Manager, Financial Operations	1	1	756	756	756	756
(6)	Assistant Manager, Financial Operations	2	2	1,385	1,326	1,345	1,365
(7)	Principal Financial Operations Officer	1	2	545	990	1,019	1,055
(8)	Financial Officer/Senior Financial Officer	6	4	2,537	1,782	1,827	1,872
(9)	Assistant Financial Officer	1	2	105	552	614	642
(10)	Manager (Procurement and Supply)	1	1	746	756	756	756
(11)	Principal Procurement and Supply Officer	1	1	490	334	457	479
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	3	1,694	1,739	1,791	1,846
(13)	Principal Internal Control Officer	1	1	490	376	385	396
(14)	Internal Control Officer/Senior Internal Control Officer	1	1	283	292	302	311
(15)	Office Management Executive	2	4	1,089	1,506	1,531	1,559
(16)	Office Management Assistant	7	7	2,195	2,194	2,258	2,324
(17)	Office Supervisor	2	2	869	869	869	869
(18)	Management Support Officer	28	30	6,127	6,808	6,894	7,074
(19)	Confidential Secretary	4	4	1,762	1,458	1,498	1,527
(20)	Word Processing Operator	5	5	1,267	1,014	1,032	1,045
(21)	Receptionist/Telephone Operator	2	2	432	322	328	335
(22)	Head Office Auxiliary	2	2	562	571	575	575
(23)	Office Auxiliary/Senior Office Auxiliary	11	11	2,132	1,979	2,009	2,039
(24)	Driver	6	6	1,301	1,098	1,204	1,232
(25)	Stores Attendant	1	-	135	-	-	-
	Total	98	99				
.002	Salary Compensation			100	550	550	550
.004	Allowances			1,600	900	900	900
.005	Extra Assistance			1,000	300	300	300
.006	Cash in lieu of leave			1,600	1,600	1,800	2,000
.009	End-of-year Bonus			2,800	2,700	2,800	2,800
.010	Service to Mauritius Programme			235	-	-	-

VOTE 13-2: Environment and Sustainable Development - continued

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21111	Other Staff Costs		5,350	4,350	4,450	4,550
.002	Travelling and Transport		3,700	3,300	3,400	3,500
.100	Overtime		1,500	900	900	900
.200	Staff Welfare		150	150	150	150
21210	Social Contributions		500	500	600	600
22	Goods and Services		23,360	23,300	23,500	23,500
22010	Cost of Utilities		2,900	2,900	2,900	2,900
22020	Fuel and Oil		1,900	1,500	1,500	1,500
22030	Rent		13,325	14,590	14,590	14,590
22040	Office Equipment and Furniture		250	250	250	250
22050	Office Expenses		480	480	480	480
22060	Maintenance		1,300	1,300	1,300	1,300
22070	Cleaning Services		125	300	300	300
22100	Publications and Stationery		750	850	850	850
22120	Fees		2,000	800	1,000	1,000
22170	Travelling within the Republic		200	200	200	200
22900	Other Goods and Services		130	130	130	130
26	Grants		2,956	2,815	2,815	2,815
26210	Contribution to International Organisations					
.060	UN Framework Convention on Climate Change		126	120	120	120
.061	Trust Fund for the African Ministerial Conference on the Environment		370	350	350	350
.063	UNEP Environment Fund		650	550	550	550
.065	Convention for the Protection, Management and Development of the Marine and Coastal Environment		1,100	1,100	1,100	1,100
.066	United Nations (Kyoto Protocol)		60	40	40	40
.150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants		60	40	40	40
.171	Regional Coordination Centre on the Regional Contingency Plan		590	590	590	590
.202	Minamata Convention Trust Fund		-	25	25	25
Capital Expenditure			49,300	8,500	8,500	8,500
28	Other Expense	Project Value Rs 000	42,000	7,000	7,000	7,000
28221	Transfers to Non Profit Institutions					
.012	Rainwater Harvesting Scheme		7,000	7,000	7,000	7,000
28222	Transfers to Households					
.006	Solar Water Heater Scheme		25,000	-	-	-
.026	Composting Scheme		10,000	-	-	-
31	Acquisition of Non-Financial Assets		7,300	1,500	1,500	1,500
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		300	500	500	500
31132	Intangible Fixed Assets					
.107	Environment Impact Assessment Licensing Project	10,000	7,000	1,000	1,000	1,000
TOTAL			121,800	77,900	79,500	80,500

VOTE 13-2: Environment and Sustainable Development - continued

Sub-Head 13-202: Environmental Protection and Conservation

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		123,800	121,000	92,700	83,000
21	Compensation of Employees	54,461	54,600	56,200	57,300
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19		
.001	Basic Salary				
(1)	Director of Environment	1	1		
(2)	Deputy Director of Environment	2	2		
(3)	Divisional Environment Officer	8	8		
(4)	Environment Officer/Senior Environment Officer	52	52		
(5)	Office Management Executive	1	1		
(6)	Office Management Assistant	2	2		
(7)	Management Support Officer	5	5		
(8)	Confidential Secretary	3	3		
(9)	Word Processing Operator	3	3		
(10)	Driver	6	6		
(11)	Office Auxiliary/Senior Office Auxiliary	12	12		
(12)	Resource Centre Attendant	1	1		
	Total	96	96		
.002	Salary Compensation				
.004	Allowances				
.006	Cash in lieu of leave				
.009	End-of-year Bonus				
21111	Other Staff Costs				
.002	Travelling and Transport				
.100	Overtime				
.200	Staff Welfare				
21210	Social Contributions				
22	Goods and Services	69,339	66,400	36,500	25,700
22010	Cost of Utilities				
22040	Office Equipment and Furniture				
22050	Office Expenses				
22060	Maintenance				
22100	Publications and Stationery				
22120	Fees				
	<i>of which</i>				
.007	Fees for Training				
	(a) Department of Environment Projects				
	(b) Grant from International Organisations				
	<i>of which</i>				
	(i) Nationally Appropriate Mitigation Action				
	(ii) Hydro Chloro Fluoro Carbon				
	(iii) Mercury Initial Assessment				
	(iv) Global Fuel Economy Initiative (Phase II)				
	(v) Biennial Update Report				
	(vi) Early Ratification of Minamata Convention				
	(vii) National Implementation Plan on Persistent Organic Pollutants				

VOTE 13-2: Environment and Sustainable Development - continued

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
	<i>(viii) Enhancing the Resilience of Vulnerable Communities to Climate Change</i>	3,900	1,500	-	-
.008	Fees to Consultants (Financed by Grant from International Organisations)	21,808	30,140	10,400	6,216
	<i>(a) Nationally Appropriate Mitigation Action</i>	2,783	977	2,500	1,313
	<i>(b) Third National Communication</i>	1,999	-	-	-
	<i>(c) Climate Change Adaptation Programme</i>	6,000	12,100	1,000	-
	<i>(d) Mercury Initial Assessment</i>	317	-	-	-
	<i>(e) Global Fuel Economy Initiative (Phase II)</i>	-	1,800	-	-
	<i>(f) Switch Africa Green Projects</i>	1,985	-	-	-
	<i>(g) Biennial Update Report</i>	4,844	7,963	-	-
	<i>(h) Early Ratification of Minamata Convention</i>	80	1,000	1,000	1,000
	<i>(i) National Implementation Plan on Persistent Organic Pollutants</i>	-	-	500	3,903
	<i>(j) Enhancing the Resilience of Vulnerable Communities to Climate Change</i>	3,800	1,300	-	-
	<i>(k) Climate Change Vulnerability and Adaptation Study for Port of Port Louis</i>	-	5,000	5,400	-
22900	Other Goods and Services	30,036	24,435	16,615	9,094
	<i>of which</i>				
.099	Miscellaneous Expenses	25,576	19,975	12,155	4,634
	<i>(a) Department of Environment Projects</i>	500	100	100	100
	<i>(b) Grant from International Organisations</i>	25,076	19,875	12,055	4,534
	<i>(i) Nationally Appropriate Mitigation Action</i>	5,569	5,447	2,821	2,186
	<i>(ii) Third National Communication</i>	2,146	-	-	-
	<i>(iii) Hydro Chloro Fluoro Carbon</i>	-	1,600	6,600	1,600
	<i>(iv) Climate Change Adaptation Programme</i>	4,000	4,000	-	-
	<i>(v) Global Fuel Economy Initiative (Phase II)</i>	3,970	3,400	-	-
	<i>(vi) Switch Africa Green Projects</i>	2,130	395	-	-
	<i>(vii) Institutional Strengthening-Ozone Layer</i>	1,665	660	1,320	-
	<i>(viii) Early Ratification of Minamata Convention</i>	61	-	400	-
	<i>(ix) National Implementation Plan on Persistent Organic Pollutants</i>	-	100	500	448
	<i>(x) Enhancing the Resilience of Vulnerable Communities to Climate Change</i>	2,800	1,500	-	-
	<i>(xi) Shared Environmental Information</i>	288	535	-	-
	<i>(xii) Biennial Update Report</i>	1,097	1,268	-	-
	<i>(xiii) Global Monitoring Plan (GMP-POPs)</i>	1,350	970	414	300
.903	Awareness Campaign	4,000	4,000	4,000	4,000
Capital Expenditure		123,200	1,200	1,200	1,200
31	Acquisition of Non-Financial Assets	123,200	1,200	1,200	1,200
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	200	200	200
.999	Acquisition of Other Machinery and Equipment	1,000	1,000	1,000	1,000
	<i>(a) Equipment i.c.w Contingency Plan and Disaster Preparedness in case of Oil Spill</i>	500	500	500	500
	<i>(b) Other Equipment</i>	500	500	500	500

VOTE 13-2: Environment and Sustainable Development - continued

Rs 000						
Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
31410	Non-Produced Assets	Project Value Rs 000				
.402	Improvement/Upgrading/ Rehabilitation of Beaches		122,000	-	-	- <i>f(1)</i>
	(a) Rehabilitation of Beaches	634,000	47,000	-	-	-
	(b) Coastal Rehabilitation - Climate Change Adaptation	239,000	67,000	-	-	-
	(i) Refuge Centre at Quatre Soeurs	42,000	18,000	-	-	-
	(ii) Coastal Adaptation Works at Mon Choisy	67,000	29,000	-	-	-
	(iii) Coastal Adaptation Works at Riviere des Galets	26,000	20,000	-	-	-
	(c) Reprofilng of Beaches	65,000	8,000	-	-	-
TOTAL			247,000	122,200	93,900	84,200

Sub-Head 13-203: Monitoring, Uplifting and Embellishment of the Environment

Recurrent Expenditure				185,300	187,200	195,800	198,300
21	Compensation of Employees			162,320	160,400	171,100	174,300
21110	Personal Emoluments	Funded	Funded	130,320	140,500	150,450	153,600
.001	Basic Salary	2017/18	2018/19	114,370	123,688	133,250	136,100
(1)	Project Manager	1	1	846	845	845	845
(2)	Deputy Project Manager	1	1	536	345	471	493
(3)	Project Officer	2	2	590	622	726	749
(4)	Divisional Scientific Officer (Environment)	1	1	707	746	766	789
(5)	Senior Scientific Officer (Environment)	-	1	-	408	558	586
(6)	Scientific Officer (Environment)	13	13	6,640	6,556	6,644	6,864
(7)	Chief Inspector	1	1	517	536	554	572
(8)	Senior Inspector	4	4	1,606	1,650	1,697	1,739
(9)	Inspector	9	9	2,281	2,606	2,799	2,873
(10)	Senior Laboratory Auxilliary	-	1	-	66	266	277
(11)	Laboratory Auxilliary	8	8	1,689	1,602	1,720	1,764
(12)	Driver, Mechanical Unit	6	6	1,838	3,954	4,130	4,234
(13)	Leading Hand/Senior Leading Hand	62	62	14,819	14,105	15,296	15,685
(14)	Mason	39	39	8,397	6,608	8,293	8,510
(15)	Carpenter	7	7	1,585	1,605	1,625	1,647
(16)	Cabinet Maker	3	3	671	684	698	713
(17)	Welder	5	5	1,048	1,088	1,104	1,121
(18)	Painter	5	5	1,313	1,344	1,375	1,394
(19)	General Assistant	2	2	575	575	575	575
(20)	Driver	20	29	3,483	5,028	5,528	5,675
(21)	Handy Worker (Special Class)	19	30	3,159	4,063	4,539	4,666
(22)	Gardener/Nursery Attendant	9	8	511	1,246	1,274	1,313
(23)	Office Helper (Ex SPI)	1	1	167	170	174	177
(24)	Tradesman's Assistant	4	4	327	134	541	559
(25)	Security Guard	8	8	281	843	1,143	1,180

f(1) Now financed under National Environment Fund

VOTE 13-2: Environment and Sustainable Development - continued

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(26)	Handy Worker	44	44	7,927	7,839	8,296	8,514
(27)	General Worker	452	441	52,857	58,420	61,613	62,586
	Total	726	736				
.002	Salary Compensation			1,050	3,400	3,500	3,500
.004	Allowances			700	900	900	900
.005	Extra Assistance			1,300	-	-	-
.006	Cash in lieu of Leave			3,300	3,400	3,500	3,600
.009	End-of-year Bonus			9,600	9,112	9,300	9,500
21111	Other Staff Costs			29,000	17,600	18,300	18,300
.001	Wages			9,500	200	200	200
.002	Travelling and Transport			17,200	16,800	17,500	17,500
.100	Overtime			2,000	300	300	300
.200	Staff Welfare			300	300	300	300
21210	Social Contributions			3,000	2,300	2,350	2,400
22	Goods and Services			22,980	26,800	24,700	24,000
22010	Cost of Utilities			2,300	2,400	2,400	2,400
22020	Fuel and Oil			3,000	2,400	2,400	2,400
22040	Office Equipment and Furniture			65	65	65	65
22050	Office Expenses			150	150	150	150
22060	Maintenance			9,800	12,000	10,500	10,500
	<i>of which</i>						
.010	Grounds			5,000	5,000	5,000	5,000
.011	Rivers/Canals			2,000	2,000	2,000	2,000
22070	Cleaning Services			115	150	160	160
22090	Security			2,000	2,500	2,570	2,570
22100	Publications and Stationery			275	275	275	275
22120	Fees			475	460	480	480
22130	Studies and Surveys			-	600	800	-
22150	Scientific and Laboratory Equipment and Supplies			1,500	1,500	1,600	1,700
22900	Other Goods and Services			3,300	4,300	3,300	3,300
.001	Uniforms			3,300	3,300	3,300	3,300
.099	Miscellaneous Expenses (Flower Mauritius Competition)			-	1,000	-	-
Capital Expenditure				77,000	13,700	8,100	8,100
31	Acquisitions of Non-Financial Assets			77,000	13,700	8,100	8,100
31112	Non-Residential Buildings						
.401	Upgrading of Office Buildings			700	5,000	1,000	1,000
31113	Other Structures						
.425	Embellishment of Infrastructural Works			18,000	-	-	-
31121	Transport Equipment						
.801	Acquisition of Vehicles			4,700	-	-	-
31122	Other Machinery and Equipment						
.404	Upgrading of Laboratory Equipment			200	200	200	200
.802	Acquisition of IT Equipment			200	300	200	200

f(1) Now financed under National Environment Fund

VOTE 13-2: Environment and Sustainable Development - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
.804	Acquisition of Laboratory Equipment for National Environmental Laboratory	6,000	6,000	6,000	6,000
.999	Acquisition of Other Machinery and Equipment	12,000	2,000	500	500
31133	Furniture, Fixtures and Fittings	200	200	200	200
31410	Non-Produced Assets				
.402	Improvement/Upgrading/ Rehabilitation of Rivers	15,000	-	-	- <i>f(1)</i>
.403	Improvement/Upgrading/ Rehabilitation of Public and Other Sites	20,000	-	-	- <i>f(1)</i>
TOTAL		262,300	200,900	203,900	206,400

Sub-Head 13-204: Sustainable Development and Climate Change

Recurrent Expenditure				11,000	11,000	12,000	12,500
21	Compensation of Employees			9,705	9,900	10,600	11,100
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	8,735	8,920	9,565	10,035
.001	Basic Salary			7,595	7,720	8,170	8,560
(1)	Divisional Environment Officer	2	2	1,738	1,784	1,784	1,784
(2)	Environment Officer/Senior Environment Officer	12	12	5,450	5,494	5,934	6,314
(3)	Environment Enforcement Officer	1	1	238	243	249	255
(4)	Management Support Officer	1	1	169	199	203	207
	Total	16	16				
.002	Salary Compensation			20	20	20	20
.004	Allowances			120	120	125	130
.006	Cash in lieu of Leave			400	450	550	600
.009	End-of-year Bonus			600	610	700	725
21111	Other Staff Costs			880	880	930	955
.002	Travelling and Transport			875	875	925	950
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			90	100	105	110
22	Goods and Services			1,295	1,100	1,400	1,400
22060	Maintenance			1,210	1,000	1,300	1,300
22100	Publications and Stationery			55	55	55	55
22120	Fees			30	45	45	45
TOTAL				11,000	11,000	12,000	12,500

Sub-Head 13-205: Solid & Hazardous Waste and Beach Management

Recurrent Expenditure				628,600	728,300	719,800	730,700
21	Compensation of Employees			30,199	32,025	34,625	35,720
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	26,874	28,200	30,600	31,395
.001	Basic Salary			19,549	20,695	22,770	23,315
(1)	Deputy Permanent Secretary	1	1	1,032	1,032	1,032	1,032
(2)	Assistant Permanent Secretary	2	2	851	568	582	600
(3)	Director, Solid Waste Management Division	1	1	1,212	1,212	1,212	1,212

f(1) Now financed under National Environment Fund

VOTE 13-2: Environment and Sustainable Development - 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)	Deputy Director, Solid Waste Management Division	1	1	1,032	1,014	1,039	1,065
(5)	Principal Project Officer	1	2	846	897	938	961
(6)	Project Officer/Senior Project Officer (Solid Waste Management Division)	7	8	2,349	3,001	3,432	3,584
(7)	Principal Technical Enforcement Officer	1	1	639	223	453	475
(8)	Senior Technical Enforcement Officer	2	2	1,089	991	1,464	1,522
(9)	Technical Enforcement Officer	9	9	2,356	2,829	3,291	3,387
(10)	Technical Officer	2	2	807	829	853	878
(11)	Manager (Procurement and Supply)	1	1	717	755	755	755
(12)	Assistant Manager (Procurement and Supply)	1	1	687	697	697	697
(13)	Principal Procurement and Supply Officer	1	1	490	445	460	482
(14)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	483	527	527	527
(15)	Assistant Procurement and Supply Officer	1	1	104	235	241	249
(16)	Office Management Executive	2	2	1,144	1,162	1,191	1,221
(17)	Office Management Assistant	3	3	961	730	895	913
(18)	Management Support Officer	4	4	1,003	1,140	1,150	1,160
(19)	Clerical Officer/Higher Clerical Officer (<i>Personal</i>)	1	1	221	199	203	207
(20)	Confidential Secretary	2	3	920	1,228	1,238	1,247
(21)	Senior Word Processing Operator	1	1	264	201	205	210
(22)	Word Processing Operator	-	1	-	235	241	246
(23)	Driver		1	-	38	154	158
(24)	Office Auxiliary/Senior Office Auxiliary	2	3	342	507	517	527
	Total	47	53				
.002	Salary Compensation			50	80	80	80
.004	Allowances			800	800	850	900
.005	Extra Assistance			3,800	3,800	3,900	3,900
.006	Cash in lieu of Leave			1,000	1,100	1,200	1,300
.009	End-of-year Bonus			1,675	1,725	1,800	1,900
21111	Other Staff Costs			2,725	3,225	3,425	3,625
.002	Travelling and Transport			2,500	3,000	3,200	3,400
.100	Overtime			200	200	200	200
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			600	600	600	700
.001	Contribution to the National Savings Fund			600	600	600	700
22	Goods and Services			562,626	651,500	640,400	650,205
22010	Cost of Utilities			410	350	350	350
22020	Fuel and Oil			100	200	200	200

VOTE 13-2: Environment and Sustainable Development - continued

						Rs 000
Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22030	Rent		655	480	480	480
22040	Office Equipment and Furniture		500	400	500	500
22050	Office Expenses		125	125	125	125
22060	Maintenance		21,185	21,185	11,185	11,185
	<i>of which</i>					
.002	Other Structures (Closed Cells Mare Chicose)		20,000	20,000	10,000	10,000
22070	Cleaning Services		530,500	622,500	625,500	635,500
.001	Public Beaches		106,000	133,500	133,500	133,500
.003	Operation of Landfill Sites		170,000	225,000	225,000	225,000
.004	Operation of Transfer Stations		200,000	230,000	230,000	230,000
.009	Collection and Export of e-waste		4,500	7,000	7,000	7,000
.010	Operation and Export of Interim Hazardous Waste		50,000	27,000	30,000	40,000
22100	Publications and Stationery		280	335	350	355
22120	Fees		650	2,020	800	600
22130	Studies and Surveys		7,311	2,995	-	-
	<i>of which</i>					
	<i>Waste Recycling and Resource Recovery Strategy</i>		7,311	2,695	-	-
22900	Other Goods and Services		910	910	910	910
26	Grants		35,775	44,775	44,775	44,775
26210	Contribution to International Organisations					
.077	United Nations Trust Fund (Basel Convention)		775	775	775	775
26313	Extra-Budgetary Units					
.003	Beach Authority		35,000	44,000	44,000	44,000
Capital Expenditure			105,800	38,800	30,900	30,400
26	Grants	Project Value Rs 000	38,000	30,000	30,000	30,000
26323	Extra-Budgetary Units					
.003	Beach Authority		38,000	30,000	30,000	30,000
28	Other Expense		3,400	3,400	500	-
28222	Transfers to Households					
.021	Compensation for the Relocation of Inhabitants of Mare Chicose		3,400	3,400	500	-
31	Acquisitions of Non-Financial Assets		64,400	5,400	400	400
31113	Other Structures					
.009	Construction of Solid Waste Disposal Facilities		64,000	-	-	-
	<i>of which</i>					
	<i>(a) Mare Chicose Landfill Site</i>		60,000	-	-	-
	<i>(i) Cell 7</i>		30,000	-	-	-
	<i>(ii) Construction of Wedge Works</i>		57,000	30,000	-	-
	<i>(b) Hazardous Waste Storage Facility at La Chaumiere</i>		171,500	1,000	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	2,000	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		200	200	200	200
.999	Acquisition of Other Machinery and Equipment		200	3,200	200	200
TOTAL			734,400	767,100	750,700	761,100

f(1) Now financed under National Environment Fund

VOTE 13-2: Environment and Sustainable Development - continued

Sub-Head 13-206: National Disaster Risk Reduction

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		23,800	24,300	29,000	29,300
21	Compensation of Employees	7,585	8,185	10,135	10,435
21110	Personal Emoluments				
		Funded	Funded		
		2017/18	2018/19		
.001	Basic Salary				
(1)	Director General	-	-	-	-
(2)	Director Preparedness	-	-	-	-
(3)	Director Recovery	-	-	-	-
(4)	Director Response	-	-	-	-
(5)	Coordinator for Community Mobilisation and Local Community Support, Preparedness Team	3	3	1,447	1,496
(6)	Education and Training Coordinator	1	1	464	486
(7)	Information and Communication Manager (Response Team)	1	1	482	499
(8)	ICT Specialist (Response)	1	1	330	339
(9)	Recovery Programme Officer (Economics)	1	1	309	323
(10)	Recovery Programme Officer (Engineering)	2	2	617	645
(11)	Disaster Monitoring Officer	2	2	607	695
(12)	Office Management Executive	1	1	554	572
(13)	Office Management Assistant	1	2	672	696
(14)	Management Support Officer	2	3	662	677
(15)	Confidential Secretary	1	1	348	353
(16)	Receptionist/Telephone Operator	1	1	195	199
(17)	Driver (New)	-	-	-	-
(18)	Office Auxiliary/Senior Office Auxiliary	2	2	318	325
	Total	19	21		
.002	Salary Compensation	20	30	30	30
.004	Allowances	1,490	1,200	1,500	1,500
.006	Cash in lieu of Leave	100	110	110	110
.009	End-of-year Bonus	600	755	775	775
21111	Other Staff Costs	605	505	605	605
.002	Travelling and Transport	500	400	500	500
.100	Overtime	100	100	100	100
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	100	110	110	110
22	Goods and Services	16,215	16,115	18,865	18,865
22010	Cost of Utilities	1,130	1,210	1,260	1,260
22020	Fuel and Oil	150	200	200	200
22030	Rent	8,500	8,500	8,500	8,500
22040	Office Equipment and Furniture	1,000	500	500	500
22050	Office Expenses	150	150	150	150
22060	Maintenance	600	650	2,650	2,650

VOTE 13-2: Environment and Sustainable Development - continued

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22070	Cleaning Services		300	200	200	200
22100	Publications and Stationery		255	330	330	330
22120	Fees		2,650	2,770	2,770	2,770
22170	Travelling within the Republic		200	200	200	200
22900	Other Goods and Services		1,280	1,405	2,105	2,105
Capital Expenditure			35,700	16,600	2,000	2,000
28	Other Expense	Project Value Rs 000	11,000	7,500	-	-
28222	Transfers to Households					
.025	Compensation for the Relocation of Inhabitants of Quatre Soeurs (Landslide)	16,500	11,000	7,500	-	-
31	Acquisition of Non-Financial Assets		24,700	9,100	2,000	2,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		7,500			
31122	Other Machinery and Equipment					
.999	Equipment for National Emergency Operations		2,200	9,100	2,000	2,000
31132	Intangible Fixed Assets					
.105	National Multi-Hazard Emergency Alert System	48,000	15,000	-	-	-
TOTAL			59,500	40,900	31,000	31,300

f(1) Now financed under National Environment Fund

VOTE 13-3: METEOROLOGICAL SERVICES

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 13-3 TOTAL EXPENDITURE	357,000	266,400	109,700	110,000
<i>of which</i>				
Recurrent	97,000	94,400	99,700	102,000
Capital	260,000	172,000	10,000	8,000
TOTAL	357,000	266,400	109,700	110,000

VOTE 13-3: METEOROLOGICAL SERVICES

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		97,000	94,400	99,700	102,000
21	Compensation of Employees	86,650	83,250	88,500	90,800
21110	Personal Emoluments	76,320	73,610	78,660	80,673
		Funded	Funded		
		2017/18	2018/19		
.001	Basic Salary	63,320	61,510	65,560	67,273
(1)	Director	1,320	1,320	1,320	1,320
(2)	Deputy Director	1,995	1,410	1,866	1,889
(3)	Divisional Meteorologist	3,400	3,420	3,510	3,600
(4)	Meteorologist/Senior Meteorologist	4,400	4,900	5,491	5,629
(5)	Trainee Meteorologist	625	594	1,206	1,243
(6)	Telecommunication Engineer/Senior Telecommunication Engineer	550	655	762	784
(7)	Chief Meteorological Telecommunications Technician	600	600	600	600
(8)	Deputy Chief Meteorological Telecommunications Technician	469	-	-	-
(9)	Principal Meteorological Telecommunications Technician	2,750	2,722	2,722	2,722
(10)	Senior Meteorological Telecommunications Technician	4,590	4,350	4,571	4,571
(11)	Meteorological Telecommunications Technician	1,925	1,843	1,896	1,949
(12)	Trainee Meteorological Telecommunications Technician	-	717	970	979
(13)	Chief Meteorological Technician	680	680	680	680
(14)	Deputy Chief Meteorological Technician	600	630	645	662
(15)	Principal Meteorological Technician	6,400	6,600	6,700	6,824
(16)	Senior Meteorological Technician	16,698	15,658	16,890	17,464
(17)	Meteorological Technician	3,797	6,082	6,208	6,659
(18)	Meteorological Technician (Agalega) (New)	-	-	-	-
(19)	Trainee Meteorological Technician	3,500	-	-	-

VOTE 13-3: Meteorological Services - continued

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(20)	Principal Financial Operations Officer	1	1	545	545	545	545
(21)	Assistant Financial Officer	1	1	122	390	390	390
(22)	Manager (Procurement and Supply)	1	1	760	760	760	760
(23)	Assistant Manager (Procurement and Supply)	1	1	690	690	690	690
(24)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	435	445	460	475
(25)	Office Management Assistant	2	2	660	668	684	701
(26)	Management Support Officer	5	6	1,320	1,517	1,558	1,600
(27)	Confidential Secretary	1	1	445	445	460	460
(28)	Word Processing Operator	2	1	525	269	276	283
(29)	Receptionist/Telephone Operator	1	1	310	310	310	310
(30)	Head Office Auxiliary	1	1	290	290	290	290
(31)	Office Auxiliary/Senior Office Auxiliary	2	2	460	471	483	495
(32)	Driver	3	3	800	780	822	825
(33)	Security Guard	2	2	435	445	450	461
(34)	Handy Worker (<i>New</i>)	-	-	-	-	-	-
(35)	General Worker	9	9	1,224	1,304	1,345	1,413
	Total	160	158				
.002	Salary Compensation			300	400	500	500
.004	Allowances			4,900	4,300	4,500	4,500
.006	Cash in lieu of Leave			2,900	2,500	2,700	2,800
.009	End-of-year Bonus			4,900	4,900	5,400	5,600
21111	Other Staff Costs			9,630	8,940	9,040	9,142
.002	Travelling and Transport			7,800	7,400	7,500	7,600
.100	Overtime			1,800	1,500	1,500	1,500
.200	Staff Welfare			30	40	40	42
21210	Social Contributions			700	700	800	985
22	Goods and Services			9,420	10,250	10,300	10,300
22010	Cost of Utilities			2,470	2,520	2,620	2,620
22020	Fuel and Oil			300	330	330	330
22040	Office Equipment and Furniture			500	450	450	450
22050	Office Expenses			280	280	280	280
22060	Maintenance			2,400	2,200	2,400	2,400
22100	Publications and Stationery			290	340	340	340
22120	Fees			350	1,500	1,500	1,500
22150	Scientific and Laboratory Equipment and Supplies			2,300	1,800	1,800	1,800
22900	Other Goods and Services			530	830	580	580
26	Grants			930	900	900	900
26210	Contribution to International Organisations			930	900	900	900

VOTE 13-3: Meteorological Services - *continued*

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Capital Expenditure			260,000	172,000	10,000	8,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	260,000	172,000	10,000	8,000
31112	Non Residential Buildings					
.401	Upgrading of Office Buildings		-	2,400	2,000	-
	(a) Renovation St. Brandon Meteorological Station		-	1,400	1,500	-
	(b) Rewiring Electric Network		-	1,000	500	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		10,000	7,600	8,000	8,000
.817	Acquisition of Doppler Weather Radar	537,000	250,000	162,000	-	-
TOTAL			357,000	266,400	109,700	110,000