

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	48,136	48,175	49,675	50,775
.001	Basic Salary	40,276	40,050	41,350	42,250
(1)	Director of Environment	1,320	1,320	1,320	1,320
(2)	Deputy Director of Environment	1,584	2,136	2,136	2,136
(3)	Divisional Environment Officer	6,391	5,545	5,754	5,818
(4)	Environment Officer/Senior Environment Officer	22,909	23,079	24,040	24,770
(5)	Office Management Executive	572	581	581	581
(6)	Office Management Assistant	759	602	619	628
(7)	Management Support Officer	1,138	1,046	1,067	1,078
(8)	Confidential Secretary	1,364	1,390	1,403	1,410
(9)	Word Processing Operator	833	802	823	845
(10)	Driver	1,467	1,504	1,519	1,534
(11)	Office Auxiliary/Senior Office Auxiliary	1,889	1,894	1,933	1,972
(12)	Resource Centre Attendant	50	151	155	158
	Total	96	96		
.002	Salary Compensation	160	525	525	525
.004	Allowances	2,100	2,100	2,100	2,100
.006	Cash in lieu of leave	2,100	2,100	2,200	2,300
.009	End-of-year Bonus	3,500	3,400	3,500	3,600
21111	Other Staff Costs	5,825	5,925	5,925	5,925
.002	Travelling and Transport	4,900	5,100	5,100	5,100
.100	Overtime	800	700	700	700
.200	Staff Welfare	125	125	125	125
21210	Social Contributions	500	500	600	600
22	Goods and Services	69,339	66,400	36,500	25,700
22010	Cost of Utilities	1,400	1,200	1,200	1,200
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	450	400	400	400
22060	Maintenance	120	120	120	120
22100	Publications and Stationery	3,200	3,200	3,200	3,200
22120	Fees	33,933	36,845	14,765	11,486
	<i>of which</i>				
.007	Fees for Training	10,625	5,206	2,865	3,770
	(a) Department of Environment Projects	450	200	200	200
	(b) Grant from International Organisations	10,175	5,006	2,665	3,570
	<i>of which</i>				
	(i) Nationally Appropriate Mitigation Action	700	688	525	350
	(ii) Hydro Chloro Fluoro Carbon	98	330	330	330
	(iii) Mercury Initial Assessment	1,200	-	-	-
	(iv) Global Fuel Economy Initiative (Phase II)	3,000	-	-	-
	(v) Biennial Update Report	543	1,488	-	-
	(vi) Early Ratification of Minamata Convention	559	1,000	1,000	1,000
	(vii) National Implementation Plan on Persistent Organic Pollutants	-	-	810	1,890

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	-	-	-
	(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

f(1)

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 2017/18	Funded 2018/19	130,320	140,500	150,450	153,600
.001	Basic Salary			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	38,000	30,000	30,000	30,000
	Project Value Rs 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>	651,000	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