

VOTE 5-4: MAURITIUS METEOROLOGICAL SERVICES

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 5-4 TOTAL EXPENDITURE	145,500	109,000	118,000	119,000
<i>of which</i>				
Recurrent	131,500	98,900	112,400	112,000
Capital	14,000	10,100	5,600	7,000

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Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		131,500	98,900	112,400	112,000
21	Compensation of Employees	87,300	74,180	78,130	79,030
21110	Personal Emoluments	77,260	64,890	68,840	69,740
.001	Basic Salary	62,940	53,695	54,920	55,760
(1)	Director	1,320	1,320	1,320	1,320
(2)	Deputy Director	1,821	983	1,568	1,714
(3)	Divisional Meteorologist	3,488	2,800	2,840	2,885
(4)	Meteorologist/Senior Meteorologist	5,063	4,970	5,045	5,120
(5)	Trainee Meteorologist	3	2	446	603
(6)	Telecommunication Engineer/Senior Telecommunication Engineer	2	2	549	735
(7)	Chief Meteorological Telecommunications Technician	1	1	600	600
(8)	Principal Meteorological Telecommunications Technician	5	3	2,741	1,655
(9)	Senior Meteorological Telecommunications Technician	10	8	4,138	3,167
(10)	Meteorological Telecommunications Technician	7	7	1,896	1,420
(11)	Trainee Meteorological Telecommunications Technician	10	-	797	-
(12)	Chief Meteorological Technician	1	1	680	677
(13)	Deputy Chief Meteorological Technician	1	1	658	658
(14)	Principal Meteorological Technician	11	10	6,715	6,000
(15)	Senior Meteorological Technician	33	32	16,029	14,600
(16)	Meteorological Technician	24	22	6,480	4,600
(17)	Trainee Meteorological Technician	2	-	172	-
(18)	Principal Financial Operations Officer	1	1	545	545
(19)	Assistant Financial Officer	1	1	390	390

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Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(20)	Manager (Procurement and Supply)	1	1	778	800	800	800
(21)	Assistant Manager (Procurement and Supply)	1	1	658	648	658	668
(22)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	460	407	413	419
(23)	Office Management Assistant	2	2	688	735	747	758
(24)	Management Support Officer	6	5	1,567	1,445	1,460	1,482
(25)	Confidential Secretary	1	1	453	460	460	482
(26)	Word Processing Operator	1	1	269	275	279	283
(27)	Receptionist/Telephone Operator	1	1	298	300	306	311
(28)	Head Office Auxiliary	1	1	290	290	290	290
(29)	Office Auxiliary/Senior Office Auxiliary	2	2	483	445	452	459
(30)	Driver	3	2	790	590	598	607
(31)	Security Guard	2	2	450	432	438	444
(32)	General Worker	10	8	1,228	1,145	1,162	1,180
	Total	162	136				
.002	Salary Compensation			1,720	2,100	2,100	2,100
.004	Allowances			4,400	4,400	4,400	4,400
.006	Cash in lieu of Leave			2,700	-	2,600	2,600
.009	End-of-year Bonus			5,500	4,695	4,820	4,880
21111	Other Staff Costs			9,240	8,440	8,440	8,440
.002	Travelling and Transport			7,700	7,000	7,000	7,000
.100	Overtime			1,500	1,400	1,400	1,400
.200	Staff Welfare			40	40	40	40
21210	Social Contributions			800	850	850	850
22	Goods and Services			43,360	23,805	33,355	32,055
22010	Cost of Utilities			4,285	3,860	3,860	3,860
22020	Fuel and Oil			330	250	250	250
22040	Office Equipment and Furniture			450	150	200	200
22050	Office Expenses			280	225	225	225
22060	Maintenance			3,550	2,410	2,410	2,410
22090	Security			400	500	500	500
22100	Publications and Stationery			340	285	285	285
22120	Fees			31,550	14,200	23,700	22,400
	<i>of which</i>						
	<i>Enhancing Meteorological Observation, Weather Forecasting and Warning Capabilities (JICA Funded)</i>			29,000	12,500	22,000	20,700
22150	Scientific and Laboratory Equipment and Supplies			1,800	1,600	1,600	1,600
22900	Other Goods and Services			375	325	325	325
26	Grants			840	915	915	915
26210	Contribution to International Organisations			840	915	915	915
.023	Contribution to World Meteorological Organisation			460	520	520	520
.025	Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)			115	115	115	115

VOTE 5-4: Mauritius Meteorological Services - *continued*

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.026	Contribution to African Centre of Meteorological Applications for Development	225	240	240	240
.199	Contribution to Regional Integrated Multi-Hazard Early Warning Systems for Africa and Asia	40	40	40	40
Capital Expenditure		14,000	10,100	5,600	7,000
31	Acquisition of Non-Financial Assets	14,000	10,100	5,600	7,000
31112	Non Residential Buildings				
.401	Upgrading of Office Buildings	1,000	900	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	13,000	9,200	5,600	7,000
TOTAL		145,500	109,000	118,000	119,000