

**VOTE 11-1: ENVIRONMENT AND CLIMATE CHANGE**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>VOTE 11-1: TOTAL EXPENDITURE</b>		372,400	<b>441,500</b>	441,000	417,400
<b>Recurrent Expenditure</b>		354,800	398,600	409,300	403,700
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	252,814	268,000	281,900	288,500
22	Goods and Services	97,361	74,300	70,000	57,300
26	Grants	2,225	53,900	55,000	55,500
<b>Capital Expenditure</b>		17,600	42,900	31,700	13,700
26	Grants	-	15,000	-	-
28	Other Expense	3,500	-	-	-
31	Acquisition of Non-Financial Assets	14,100	27,900	31,700	13,700

**Summary by Sub-Heads**

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 11-101: General	73,600	144,900	138,100	132,400
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring	93,106	102,300	111,600	101,900
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment	205,694	194,300	191,300	183,100
<b>TOTAL</b>	<b>372,400</b>	<b>441,500</b>	<b>441,000</b>	<b>417,400</b>

**Sub-Head 11-101: General**

Rs 000

Item No.	Details	2020/21 Estimates	2021/2022 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>68,900</b>	<b>126,500</b>	<b>130,100</b>	<b>131,700</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>41,480</b>	<b>46,700</b>	<b>49,800</b>	<b>50,900</b>
21110	Personal Emoluments	36,980	41,914	44,777	45,677
.001	Basic Salary	31,330	33,285	35,597	36,452
.002	Salary Compensation	1,350	1,829	1,966	1,970
.004	Allowances	500	1,000	1,100	1,100
.005	Extra Assistance	1,000	1,200	1,200	1,200
.006	Cash in Lieu of leave	-	1,600	1,615	1,650
.009	End-of-year Bonus	2,800	3,000	3,299	3,305
21111	Other Staff Costs	4,050	4,336	4,523	4,673
.002	Travelling and Transport	3,700	3,786	3,973	4,073
.100	Overtime	200	400	400	450
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	450	450	500	550

**VOTE 11-1: Environment and Climate Change - continued**

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>22</b>	<b>Goods and Services</b>	<b>22,795</b>	<b>23,500</b>	<b>22,900</b>	<b>22,900</b>
22010	Cost of Utilities	1,900	1,800	1,800	1,800
22020	Fuel and Oil	900	1,200	1,200	1,200
22030	Rent	14,510	14,510	14,510	14,510
22040	Office Equipment and Furniture	50	60	60	60
22050	Office Expenses	130	190	175	175
22060	Maintenance	900	1,150	1,150	1,150
22070	Cleaning Services	400	400	425	425
22100	Publications and Stationery	575	975	1,000	1,000
22120	Fees	3,100	2,250	2,250	2,250
	<i>of which</i>				
.008	Fees to Consultants - <i>Environmental Management Strategy for Mauritius</i>	2,000	1,000	1,000	1,000
22170	Travelling within the Republic	100	735	100	100
22900	Other Goods and Services	230	230	230	230
<b>26</b>	<b>Grants</b>	<b>2,225</b>	<b>53,900</b>	<b>55,000</b>	<b>55,500</b>
26210	Contribution to International Organisations				
.060	UN Framework Convention on Climate Change	120	120	120	120
.061	Trust Fund for the African Ministerial Conference on the Environment	350	350	350	350
.063	UNEP Environment Fund	550	650	650	650
.065	Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,100	1,275	1,275	1,275
.066	United Nations (Kyoto Protocol)	40	40	40	40
.150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	40	40	40	40
.202	Minamata Convention Trust Fund	25	25	25	25
26313	Extra Budgetary Units				
.003	Beach Authority	-	51,400	52,500	53,000
<b>Capital Expenditure</b>		<b>4,700</b>	<b>18,400</b>	<b>8,000</b>	<b>700</b>
<b>26</b>	<b>Grants</b>	-	<b>15,000</b>	-	-
26323	Extra Budgetary Units				
.003	Beach Authority	-	15,000	-	-
<b>28</b>	<b>Other Expense</b>	<b>3,500</b>	-	-	-
28221	Transfers to Non Profit Institutions				
.012	Rainwater Harvesting Scheme	3,500	-	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,200</b>	<b>3,400</b>	<b>8,000</b>	<b>700</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	3,000	7,500	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	200	300	500
31132	Intangible Fixed Assets				
.107	Environment Impact Assessment Licensing Project	1,000	200	200	200
<b>TOTAL</b>		<b>73,600</b>	<b>144,900</b>	<b>138,100</b>	<b>132,400</b>

*f(1): Provision previously made under Vote 3-3: Tourism*

*f(2): Item funded under National Environment and Climate Change Fund (NECCF)*

**VOTE 11-1: Environment and Climate Change - continued**

**Sub-Head 11-102: Environmental Protection, Conservation and Monitoring**

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>84,306</b>	<b>88,200</b>	<b>99,500</b>	<b>90,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>63,286</b>	<b>67,500</b>	<b>70,800</b>	<b>73,200</b>
21110	Personal Emoluments	55,521	60,070	62,930	64,705
.001	Basic Salary	48,721	50,457	52,814	54,507
.002	Salary Compensation	1,700	1,588	1,691	1,695
.004	Allowances	1,000	1,000	1,000	1,000
.006	Cash in lieu of leave	-	2,925	2,925	2,925
.009	End-of-year Bonus	4,100	4,100	4,500	4,578
21111	Other Staff Costs	7,140	6,805	7,220	7,820
.002	Travelling and Transport	6,750	6,215	6,630	7,230
.100	Overtime	250	450	450	450
.200	Staff Welfare	140	140	140	140
21210	Social Contributions	625	625	650	675
<b>22</b>	<b>Goods and Services</b>	<b>21,020</b>	<b>20,700</b>	<b>28,700</b>	<b>17,000</b>
22010	Cost of Utilities	2,200	2,310	2,400	2,550
22040	Office Equipment and Furniture	50	50	50	50
22050	Office Expenses	160	205	205	205
22060	Maintenance	1,400	3,400	3,400	3,400
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	1,550	2,030	2,052	1,970
22120	Fees	1,480	1,600	1,600	1,600
	<i>of which</i>				
.002	Fees to Chairperson and Members of Boards and Committees	1,100	1,100	1,300	1,500
.008	Fees to Consultants	330	400	200	-
	<i>Hydro Chloro Fluoro Carbon (Grant funded)</i>	<i>330</i>	<i>400</i>	<i>200</i>	<i>-</i>
22130	Studies and Surveys	575	-	-	-
22150	Scientific and Laboratory Equipment and Supplies	1,000	2,000	2,000	2,000
22900	Other Goods and Services	12,555	9,055	16,943	5,175
.099	Miscellaneous Expenses	9,180	6,080	13,468	1,800
	<i>of which</i>				
	<i>Grant from International Organisations</i>	<i>9,080</i>	<i>5,980</i>	<i>13,368</i>	<i>1,700</i>
	<i>(a) Hydro Chloro Fluoro Carbon</i>	<i>400</i>	<i>700</i>	<i>1,000</i>	<i>-</i>
	<i>(b) Switch Africa Green Projects</i>	<i>100</i>	<i>768</i>	<i>2,168</i>	<i>-</i>
	<i>(c) Institutional Strengthening-Ozone Layer Protection</i>	<i>100</i>	<i>800</i>	<i>1,700</i>	<i>1,700</i>
	<i>(d) Support to National Environment Policy</i>	<i>8,280</i>	<i>380</i>	<i>-</i>	<i>-</i>
	<i>(e) Implementing Sustainable Low and Non-Chemical Development in SIDS (ISLAND)</i>	<i>-</i>	<i>1,000</i>	<i>3,700</i>	<i>-</i>
	<i>(f) Review of National Implementation Plan</i>	<i>-</i>	<i>1,700</i>	<i>4,300</i>	<i>-</i>
	<i>(g) Pesticide Residue Testing at NEL</i>	<i>-</i>	<i>132</i>	<i>-</i>	<i>-</i>
	<i>(h) Promoting Circularity in Agricultural Practices</i>	<i>-</i>	<i>500</i>	<i>500</i>	<i>-</i>
.903	Awareness Campaign	2,900	2,000	2,500	2,500
<b>Capital Expenditure</b>		<b>8,800</b>	<b>14,100</b>	<b>12,100</b>	<b>11,700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,800</b>	<b>14,100</b>	<b>12,100</b>	<b>11,700</b>
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	3,500	8,100	7,000	7,000

**VOTE 11-1: Environment and Climate Change - continued**

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
31122	Other Machinery and Equipment				
.404	Upgrading of Laboratory Equipment	200	200	200	200
.802	Acquisition of IT Equipment	800	800	300	300
.804	Acquisition of Laboratory Equipment	4,000	4,300	4,000	4,000
.999	Acquisition of Other Machinery and Equipment	200	200	200	200
	<i>of which</i>				
	<i>Equipment icw Contingency Plan and Disaster Preparedness - Oil Spill</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>
31132	Intangible Fixed Assets				
.112	Consumer Information System for Sustainable Consumption and Production	100	500	400	-
<b>TOTAL</b>		<b>93,106</b>	<b>102,300</b>	<b>111,600</b>	<b>101,900</b>

**Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment**

<b>Recurrent Expenditure</b>		<b>201,594</b>	<b>183,900</b>	<b>179,700</b>	<b>181,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>148,048</b>	<b>153,800</b>	<b>161,300</b>	<b>164,400</b>
21110	Personal Emoluments	129,903	135,001	141,633	144,503
.001	Basic Salary	111,583	109,693	114,861	117,596
.002	Salary Compensation	8,370	9,233	9,968	9,970
.004	Allowances	900	1,050	1,125	1,175
.005	Extra Assistance	-	600	600	600
.006	Cash in lieu of Leave	-	5,425	5,425	5,425
.009	End-of-year Bonus	9,050	9,000	9,654	9,737
21111	Other Staff Costs	15,790	16,449	17,137	17,287
.001	Wages	100	185	200	200
.002	Travelling and Transport	15,150	15,424	15,897	16,047
.100	Overtime	250	550	750	750
.200	Staff Welfare	290	290	290	290
21210	Social Contributions	2,355	2,350	2,530	2,610
<b>22</b>	<b>Goods and Services</b>	<b>53,546</b>	<b>30,100</b>	<b>18,400</b>	<b>17,400</b>
22010	Cost of Utilities	700	800	850	850
22020	Fuel and Oil	1,500	2,200	2,200	2,200
22040	Office Equipment and Furniture	10	40	40	40
22050	Office Expenses	40	60	60	60
22060	Maintenance	3,550	4,400	4,425	4,425
22070	Cleaning Services	100	200	200	200
22090	Security	2,350	5,100	5,100	5,100
22100	Publications and Stationery	100	100	100	100
22120	Fees	7,668	11,710	2,325	1,325
.002	Fees to Chairperson and Members of Boards and Committees	210	225	225	225
.007	Fees for Training	700	1,400	100	100
	<i>(a) Living Environment Unit</i>	<i>-</i>	<i>100</i>	<i>100</i>	<i>100</i>
	<i>(b) Grant from International Organisations</i>	<i>700</i>	<i>1,300</i>	<i>-</i>	<i>-</i>
	<i>(i) Nationally Appropriate Mitigation Action</i>	<i>700</i>	<i>1,000</i>	<i>-</i>	<i>-</i>
	<i>(ii) Fourth National Communication</i>	<i>-</i>	<i>300</i>	<i>-</i>	<i>-</i>

**VOTE 11-1: Environment and Climate Change - continued**

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
.008	Fees to Consultants	6,758	10,085	2,000	1,000
	<i>Grant from International Organisations</i>				
	<i>(a) Nationally Appropriate Mitigation Action</i>	3,063	5,920	-	-
	<i>(b) Biennial Update Report</i>	3,695	2,115	-	-
	<i>(c) Fourth National Communication</i>	-	450	-	-
	<i>(d) Needs Assessment for Implementation of Climate Change Act 2020</i>	-	1,600	2,000	1,000
22900	Other Goods and Services	37,528	5,490	3,100	3,100
	<i>of which</i>				
	<i>Grant from International Organisations</i>	34,628	2,390	-	-
	<i>(a) Nationally Appropriate Mitigation Action</i>	2,589	987	-	-
	<i>(b) Biennial Update Report</i>	207	207	-	-
	<i>(c) Fourth National Communication</i>	740	570	-	-
	<i>(d) Capacity Building in Transparency</i>	-	626	-	-
<b>Capital Expenditure</b>		<b>4,100</b>	<b>10,400</b>	<b>11,600</b>	<b>1,300</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,100</b>	<b>10,400</b>	<b>11,600</b>	<b>1,300</b>
31112	Non-Residential Buildings				
.001	Construction of Office Buildings	2,700	1,000	1,000	-
31112	Other Structures				
.401	Upgrading of Office Buildings	-	800	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	7,200	9,300	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	200	100	100
.999	Acquisition of Other Machinery and Equipment	1,000	1,000	1,000	1,000
31133	Furniture, Fixtures and Fittings				
.801	Acquisition of Furniture, Fixtures and Fittings	200	200	200	200
<b>TOTAL</b>		<b>205,694</b>	<b>194,300</b>	<b>191,300</b>	<b>183,100</b>

**VOTE 11-1: Environment and Climate Change - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>Vote 11-1: Environment and Climate Change</b>		<b>817</b>	<b>834</b>
<b>Sub-Head 11-101: General</b>		<b>91</b>	<b>104</b>
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	2
4	Assistant Permanent Secretary	4	4
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	1	1
8	Financial Officer/Senior Financial Officer	3	2
9	Assistant Financial Officer	3	4
10	Manager (Procurement and Supply)	1	1
11	Principal Procurement and Supply Officer	1	2
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
13	Assistant Procurement and Supply Officer	-	3
14	Manager, Internal Control	1	1
15	Internal Control Officer/Senior Internal Control Officer	2	2
16	Manager, Human Resources	-	1
17	Assistant Manager, Human Resources	-	1
18	Human Resource Executive	-	2
19	Office Management Executive	4	4
20	Office Management Assistant	5	7
21	Office Supervisor	1	2
22	Management Support Officer	28	30
23	Confidential Secretary	4	4
24	Word Processing Operator	5	5
25	Receptionist/Telephone Operator	2	2
26	Head Office Auxiliary	2	2
27	Office Auxiliary/Senior Office Auxiliary	11	11
28	Driver	6	6
29	Handy Worker	-	-
<b>Sub-Head 11-102: Environmental Protection, Conservation and Monitoring</b>		<b>111</b>	<b>115</b>
1	Director of Environment	1	-
2	Deputy Director of Environment	1	1
3	Divisional Environment Officer	7	7
4	Divisional Scientific Officer (Environment)	-	1
5	Senior Scientific Officer (Environment)	1	1
6	Environment Officer/Senior Environment Officer	47	51
7	Scientific Officer (Environment)	12	12
8	Office Management Executive	1	1
9	Office Management Assistant	2	2
10	Management Support Officer	5	5
11	Confidential Secretary	3	3

**VOTE 11-1: Environment and Climate Change - continued**

SN	Position Titles	Funded	
		2020/21	2021/22
12	Word Processing Operator	3	3
13	Driver	6	6
14	Senior Laboratory Auxilliary	1	1
15	Laboratory Auxilliary	8	8
16	Office Auxiliary/Senior Office Auxiliary	12	12
17	Resource Centre Attendant	1	1
<b>Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment</b>		<b>615</b>	<b>615</b>
1	Director, Department of Climate Change ( <i>New</i> )	-	-
2	Divisional Environment Officer	2	2
3	Environment Officer/Senior Environment Officer	6	6
4	Environment Enforcement Officer	1	1
5	Project Manager	1	1
6	Deputy Project Manager	-	1
7	Project Officer	1	1
8	Chief Inspector	1	1
9	Senior Inspector	4	4
10	Inspector	9	9
11	Management Support Officer	1	1
12	Driver, Mechanical Unit	5	5
13	Leading Hand/Senior Leading Hand	56	56
14	Mason	30	30
15	Carpenter	7	6
16	Cabinet Maker	3	3
17	Welder	5	5
18	Painter	4	4
19	General Assistant ( <i>Personal</i> )	2	2
20	Driver	28	28
21	Handy Worker (Special Class)	30	30
22	Gardener/Nursery Attendant	7	7
23	Office Helper (Ex-SPI)	1	1
24	Tradesman's Assistant	6	6
25	Security Guard	7	7
26	Handy Worker	38	38
27	General Worker	360	360
<b>TOTAL</b>		<b>817</b>	<b>834</b>