

VOTE 11-1: Environment and Climate Change - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 11-1: TOTAL EXPENDITURE		441,500	418,000	440,000	426,000
Recurrent Expenditure		398,600	392,300	418,900	404,900
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	268,000	300,800	312,600	317,300
22	Goods and Services	74,300	86,300	101,100	82,400
26	Grants	53,900	2,800	2,800	2,800
Capital Expenditure		42,900	25,700	21,100	21,100
26	Grants	15,000	-	-	-
31	Acquisition of Non-Financial Assets	27,900	25,700	21,100	21,100

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 11-101: General	144,900	88,600	89,400	90,500
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring	102,300	106,300	116,200	107,400
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment	194,300	223,100	234,400	228,100
TOTAL	441,500	418,000	440,000	426,000

Sub-Head 11-101: General

Rs 000

Item No.	Details	2021/2022 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		126,500	83,900	84,400	85,500
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
.001	Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	46,700	54,600	56,400	57,500
21110	Personal Emoluments	41,914	48,300	50,100	51,200
.001	Basic Salary	33,285	39,300	40,950	41,700
.002	Salary Compensation	1,829	600	600	600
.004	Allowances	1,000	1,300	1,300	1,300
.005	Extra Assistance	1,200	1,800	1,800	1,800
.006	Cash in Lieu of leave	1,600	1,700	1,800	2,000
.009	End-of-year Bonus	3,000	3,600	3,650	3,800
21111	Other Staff Costs	4,336	5,700	5,700	5,700
.002	Travelling and Transport	3,786	5,100	5,100	5,100
.100	Overtime	400	450	450	450
.200	Staff Welfare	150	150	150	150

VOTE 11-1: Environment and Climate Change - continued

Rs 000

Item No.	Details	2021/2022 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21210	Social Contributions	450	600	600	600
.001	Contribution to the National Savings Fund	450	600	600	600
22	Goods and Services	23,500	24,100	22,800	22,800
22010	Cost of Utilities	1,800	1,905	1,905	1,905
22020	Fuel and Oil	1,200	1,300	1,300	1,300
22030	Rent	14,510	14,510	14,510	14,510
22040	Office Equipment and Furniture	60	60	60	60
22050	Office Expenses	190	520	520	520
22060	Maintenance	1,150	1,250	1,250	1,250
22070	Cleaning Services	400	400	400	400
22100	Publications and Stationery	975	1,075	975	975
22120	Fees	2,250	1,250	1,250	1,250
22170	Travelling within the Republic	735	1,600	400	400
22900	Other Goods and Services	230	230	230	230
26	Grants	53,900	2,800	2,800	2,800
26210	Contribution to International Organisations				
.060	UN Framework Convention on Climate Change	120	160	160	160
.061	Trust Fund for the African Ministerial Conference on the Environment	350	400	400	400
.063	UNEP Environment Fund	650	700	700	700
.065	Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,275	1,435	1,435	1,435
.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	-	-	-
Capital Expenditure		18,400	4,700	5,000	5,000
26	Grants	15,000	-	-	-
26323	Extra Budgetary Units				
.003	Beach Authority	15,000	-	-	-
31	Acquisition of Non-Financial Assets	3,400	4,700	5,000	5,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	3,000	1,500	3,000	3,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	3,200	2,000	2,000
31132	Intangible Fixed Assets	200	-	-	-
TOTAL		144,900	88,600	89,400	90,500

f(1): Provision now made under Vote 11-2 Solid & Hazardous Waste and Beach Management

VOTE 11-1: Environment and Climate Change - continued

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		88,200	95,300	105,600	96,800
21	Compensation of Employees	67,500	73,700	74,500	76,000
21110	Personal Emoluments	60,070	65,310	66,110	67,510
.001	Basic Salary	50,457	56,510	57,410	58,410
.002	Salary Compensation	1,588	700	700	700
.004	Allowances	1,000	1,300	1,000	1,000
.006	Cash in lieu of leave	2,925	2,500	2,500	2,700
.009	End-of-year Bonus	4,100	4,300	4,500	4,700
21111	Other Staff Costs	6,805	7,690	7,690	7,690
.002	Travelling and Transport	6,215	7,100	7,100	7,100
.100	Overtime	450	450	450	450
.200	Staff Welfare	140	140	140	140
21210	Social Contributions	625	700	700	800
.001	Contribution to the National Savings Fund	625	700	700	800
22	Goods and Services	20,700	21,600	31,100	20,800
22010	Cost of Utilities	2,310	2,465	2,330	2,385
22040	Office Equipment and Furniture	50	70	70	70
22050	Office Expenses	205	265	260	265
22060	Maintenance	3,400	3,000	8,000	3,500
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	2,030	2,065	2,030	2,030
22120	Fees	1,600	1,250	1,300	1,300
22150	Scientific and Laboratory	2,000	2,800	3,000	3,000
22900	Other Goods and Services	9,055	9,635	14,060	8,200
.099	Miscellaneous Expenses	6,080	6,560	11,085	5,225
	<i>of which</i>				
	<i>Grant from International Organisations</i>	<i>5,980</i>	<i>6,510</i>	<i>10,985</i>	<i>5,225</i>
	<i>(a) Hydro Chloro Fluoro Carbon</i>	<i>700</i>	<i>800</i>	<i>1,300</i>	<i>1,302</i>
	<i>(b) Institutional Strengthening-Ozone Layer Protection</i>	<i>800</i>	<i>1,200</i>	<i>1,785</i>	<i>1,470</i>
	<i>(c) Implementing Sustainable Low and Non-Chemical Development in SIDS (ISLAND)</i>	<i>1,000</i>	<i>1,700</i>	<i>3,700</i>	<i>-</i>
	<i>(d) Review of National Implementation Plan</i>	<i>1,700</i>	<i>2,300</i>	<i>1,700</i>	<i>-</i>
	<i>(e) Review of the National Oil Spill Contingency Plan</i>	<i>-</i>	<i>100</i>	<i>2,500</i>	<i>2,453</i>
.903	Awareness Campaign	2,000	2,000	2,000	2,000
Capital Expenditure		14,100	11,000	10,600	10,600
31	Acquisition of Non-Financial Assets	14,100	11,000	10,600	10,600
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	8,100	2,000	4,000	4,000
31122	Other Machinery and Equipment				
.404	Upgrading of Laboratory Equipment	200	100	100	100
.802	Acquisition of IT Equipment	800	2,000	800	800
.804	Acquisition of Laboratory Equipment	4,300	6,300	5,000	5,000
.999	Acquisition of Other Machinery and Equipment	200	200	200	200
31132	Intangible Fixed Assets				
.112	Consumer Information System for Sustainable Consumption and Production	500	400	500	500
TOTAL		102,300	106,300	116,200	107,400

VOTE 11-1: Environment and Climate Change - continued

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

Rs 000

Item No.	Details	2021/2022 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		183,900	213,100	228,900	222,600
21	Compensation of Employees	153,800	172,500	181,700	183,800
21110	Personal Emoluments	135,001	149,810	159,010	161,010
.001	Basic Salary	109,693	128,810	137,610	139,410
.002	Salary Compensation	9,233	3,500	3,500	3,500
.004	Allowances	1,050	1,200	1,000	1,000
.005	Extra Assistance	600	600	600	600
.006	Cash in lieu of Leave	5,425	4,800	5,000	5,000
.009	End-of-year Bonus	9,000	10,900	11,300	11,500
21111	Other Staff Costs	16,449	19,990	19,990	19,990
.001	Wages	185	200	200	200
.002	Travelling and Transport	15,424	18,800	18,800	18,800
.100	Overtime	550	700	700	700
.200	Staff Welfare	290	290	290	290
21210	Social Contributions	2,350	2,700	2,700	2,800
.001	Contribution to the National Savings Fund	2,350	2,700	2,700	2,800
22	Goods and Services	30,100	40,600	47,200	38,800
22010	Cost of Utilities	800	900	950	950
22020	Fuel and Oil	2,200	2,200	2,200	2,200
22040	Office Equipment and Furniture	40	90	115	75
22050	Office Expenses	60	65	60	60
22060	Maintenance	4,400	4,400	4,400	4,400
22070	Cleaning Services	200	250	250	250
22090	Security	5,100	4,000	4,000	4,000
22100	Publications and Stationery	100	170	120	120
22120	Fees	11,710	20,885	29,157	22,533
.002	Fees to Chairperson and Members of Boards and Committees	225	225	225	225
.007	Fees for Training	1,400	1,090	370	486
	(a) Living Environment Unit	100	100	100	100
	(b) Grant from International Organisations of which	1,300	990	270	386
	(i) Nationally Appropriate Mitigation Action	1,000	220	-	-
	(ii) Fourth National Communication	300	300	-	-
	(iii) Capacity Building in Transparency	-	440	220	352
	(iv) Mitigation Strategy 2050	-	30	50	34
.008	Fees to Consultants	10,085	19,570	28,562	21,822
	Grant from International Organisations				
	(a) Nationally Appropriate Mitigation Action	5,920	900	-	-
	(b) Biennial Update Report	2,115	-	-	-
	(c) Fourth National Communication	450	300	-	-
	(d) Needs Assessment for Implementation of Climate Change Act 2020	1,600	3,000	-	-
	(e) Capacity Building in Transparency	-	5,000	13,610	12,041
	(f) Mitigation Strategy 2050	-	270	352	181
	(g) Coastal Risk Assessment (BRGM)	-	10,100	14,600	9,600

VOTE 11-1: Environment and Climate Change - continued

Rs 000

Item No.	Details	2021/2022 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22900	Other Goods and Seviles	5,490	7,640	5,948	4,212
	<i>of which</i>				
	<i>Grant from International Organisations</i>	2,390	4,640	2,848	1,112
	<i>(a) Nationally Appropriate Mitigation Action</i>	987	3,200	1,690	-
	<i>(b) Biennial Update Report</i>	207	-	-	-
	<i>(c) Fourth National Communication</i>	570	570	-	-
	<i>(d) Capacity Building in Transparency</i>	626	840	1,058	1,069
	<i>(e) Mitigation Strategy 2050</i>	-	30	100	43
Capital Expenditure		-	10,400	10,000	5,500
31	Acquisition of Non-Financial Assets	10,400	10,000	5,500	5,500
31112	Non-Residential Buildings				
.001	Construction of Office Buildings	1,000	6,000	1,000	1,000
31112	Other Structures				
.401	Upgrading of Office Buildings	800	-	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	7,200	1,500	3,000	3,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	200	200	200
.999	Acquisition of Other Machinery and Equipment	1,000	2,000	1,000	1,000
31133	Furniture, Fixtures and Fittings				
.801	Acquisition of Furniture, Fixtures and Fittings	200	300	300	300
TOTAL		194,300	223,100	234,400	228,100

VOTE 11-1: Environment and Climate Change - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 11-1: Environment and Climate Change		834	857
Sub-Head 11-101: General		104	124
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 Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	2	1
9	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	4	4
10	Manager (Procurement and Supply)	1	1
11	Principal Procurement and Supply Officer	2	2
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
13	Assistant Procurement and Supply Officer	3	3
14	Manager, Internal Control	1	1
15	Internal Control Officer/Senior Internal Control Officer	2	2
16	Manager, Human Resources	1	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	2	2
19	Office Management Executive	4	4
20	Office Management Assistant	7	7
21	Office Supervisor	2	2
22	Management Support Officer	30	51
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	-	-
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring		115	118
1	Director of Environment	-	1
2	Deputy Director of Environment	1	1
3	Divisional Environment Officer	7	7
4	Divisional Scientific Officer (Environment)	1	1
5	Senior Scientific Officer (Environment)	1	1
6	Environment Officer/Senior Environment Officer	51	52
7	Scientific Officer (Environment)	12	13
8	Environment Education and Communications Officer <i>(New)</i>	-	-
9	Office Management Executive	1	1
10	Office Management Assistant	2	2
11	Management Support Officer	5	5

VOTE 11-1: Environment and Climate Change - continued

SN	Position Titles	Funded	
		2021/22	2022/23
12	Confidential Secretary	3	3
13	Word Processing Operator	3	3
14	Driver	6	6
15	Senior Environmental Laboratory Auxiliary <i>formerly Senior Laboratory Auxiliary</i>	1	1
16	Environmental Laboratory Auxiliary <i>formerly Laboratory Auxiliary</i>	8	8
17	Office Auxiliary/Senior Office Auxiliary	12	12
18	Resource Centre Attendant	1	1
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment		615	615
1	Director, Climate Change	-	1
2	Divisional Environment Officer	2	2
3	Environment Officer/Senior Environment Officer	6	6
4	Environment Enforcement Officer (<i>Personal</i>)	1	-
5	Project Manager	1	1
6	Deputy Project Manager	1	1
7	Project Officer	1	2
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	6
13	Leading Hand/Senior Leading Hand	56	56
14	Mason	30	30
15	Carpenter	6	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	4
25	Surveillant <i>formerly Security Guard</i>	7	7
26	Handy Worker	38	38
27	General Worker	360	360
TOTAL		834	857