

VOTE 11-1: ENVIRONMENT AND CLIMATE CHANGE

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 11-1: TOTAL EXPENDITURE		433,000	475,000	508,500	503,500
Recurrent Expenditure		418,900	463,000	494,200	489,100
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	319,600	357,200	382,800	389,200
22	Goods and Services	94,000	100,200	105,800	94,300
26	Grants	2,900	3,200	3,200	3,200
Capital Expenditure		14,100	12,000	14,300	14,400
31	Acquisition of Non-Financial Assets	14,100	12,000	14,300	14,400

Summary by Sub-Heads

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Sub-Head 11-101: General	92,800	106,700	117,500	118,800
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring	108,500	114,600	126,200	128,000
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment	231,700	253,700	264,800	256,700
TOTAL	433,000	475,000	508,500	503,500

Sub-Head 11-101: General

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		91,800	106,100	115,500	116,800
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	61,400	74,700	83,900	85,200
21110	Personal Emoluments	54,490	67,400	76,500	77,700
.001	Basic Salary	42,820	51,400	58,867	59,968
.002	Salary Compensation	2,120	6,000	6,400	6,400
.004	Allowances	1,600	1,800	1,800	1,800
.005	Extra Assistance	2,200	2,200	2,200	2,200
.006	Cash in lieu of leave	1,800	1,800	1,800	1,800
.009	End-of-year Bonus	3,950	4,200	5,433	5,532
21111	Other Staff Costs	6,100	6,350	6,450	6,550
.002	Travelling and Transport	5,250	5,500	5,600	5,700
.100	Overtime	700	700	700	700
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	810	950	950	950
.001	Contribution to the National Savings Fund	810	950	950	950

VOTE 11-1: Environment and Climate Change - continued

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22	Goods and Services	25,100	25,800	26,000	26,000
22010	Cost of Utilities	2,100	2,200	2,200	2,200
22020	Fuel and Oil	1,700	1,955	1,955	1,955
22030	Rent	14,510	14,965	15,065	15,065
22040	Office Equipment and Furniture	60	60	60	60
22050	Office Expenses	570	570	570	570
22060	Maintenance	1,410	1,450	1,450	1,450
22070	Cleaning Services	500	600	600	600
22100	Publications and Stationery	1,400	1,400	1,500	1,500
22120	Fees	1,450	1,350	1,350	1,350
22170	Travelling within the Republic	1,150	1,000	1,000	1,000
22900	Other Goods and Services	250	250	250	250
	<i>of which</i>				
.955	Gender Mainstreaming	100	100	100	100
26	Grants	2,900	3,200	3,200	3,200
26210	Contribution to International Organisations				
.060	UN Framework Convention on Climate Change	150	350	350	350
.061	Trust Fund for the African Ministerial Conference on the Environment	450	450	450	450
.063	UNEP Environment Fund	740	740	740	740
.065	Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,400	1,500	1,500	1,500
.066	United Nations (Kyoto Protocol)	40	40	40	40
.150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	80	80	80	80
.202	Minamata Convention Trust Fund	40	40	40	40
Capital Expenditure		1,000	600	2,000	2,000
31	Acquisition of Non-Financial Assets	1,000	600	2,000	2,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	600	2,000	2,000
TOTAL		92,800	106,700	117,500	118,800

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

Rs 000					
Recurrent Expenditure		98,000	105,900	118,400	120,100
21	Compensation of Employees	76,300	82,700	86,500	89,100
21110	Personal Emoluments	67,260	73,360	77,024	79,624
.001	Basic Salary	56,039	58,560	61,784	63,054
.002	Salary Compensation	1,971	4,700	4,700	4,700
.004	Allowances	1,700	2,100	2,100	2,100
.006	Cash in lieu of leave	2,700	2,800	2,900	3,000
.009	End-of-year Bonus	4,850	5,200	5,540	6,770

VOTE 11-1: Environment and Climate Change - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
21111	Other Staff Costs	8,290	8,440	8,576	8,576
.002	Travelling and Transport	7,650	7,700	7,836	7,836
.100	Overtime	500	600	600	600
.200	Staff Welfare	140	140	140	140
21210	Social Contributions	750	900	900	900
.001	Contribution to the National Savings Fund	750	900	900	900
22	Goods and Services	21,700	23,200	31,900	31,000
22010	Cost of Utilities	2,610	2,860	2,950	2,950
22040	Office Equipment and Furniture	70	70	70	70
22050	Office Expenses	270	270	270	270
22060	Maintenance	4,700	5,100	5,200	5,310
22070	Cleaning Services	125	200	200	200
22100	Publications and Stationery	2,325	2,325	2,400	2,400
22120	Fees	1,650	1,650	1,650	1,650
22150	Scientific and Laboratory Equipment and Supplies	3,200	3,200	3,200	3,200
22900	Other Goods and Services	6,750	7,525	15,960	14,950
	<i>of which</i>				
.099	Miscellaneous Expenses (<i>Grant Funded</i>)	3,650	4,450	12,860	11,850
	(a) <i>Department of Environment Projects</i>	50	50	50	-
	(b) <i>Hydro Chloro Fluoro Carbon</i>	500	600	1,100	900
	(c) <i>Institutional Strengthening-Ozone Layer Protection</i>	500	1,300	2,300	950
	(d) <i>Implementing Sustainable Low and Non-Chemical Development in SIDS (ISLANDS)</i>	1,000	1,400	5,000	5,000
	(e) <i>Review of National Implementation Plan</i>	1,000	500	4,000	5,000
	(f) <i>Kigali Implementation Plan</i>	600	600	410	-
.903	Awareness Campaign	2,000	2,000	2,000	2,000
Capital Expenditure		10,500	8,700	7,800	7,900
31	Acquisition of Non-Financial Assets	10,500	8,700	7,800	7,900
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	5,000	1,940	2,000	2,000
31122	Other Machinery and Equipment				
.404	Upgrading of Laboratory Equipment	50	60	50	50
.802	Acquisition of IT Equipment	350	1,000	2,000	2,000
.804	Acquisition of Laboratory Equipment	4,000	3,700	2,950	3,050
.999	Acquisition of Other Machinery and Equipment	100	1,500	500	500
31132	Intangible Fixed Assets				
.112	Consumer Information System for Sustainable Consumption and Production - ECONO-Biz, <i>Promoting Eco-Friendly Practices in Enterprises</i>	500	-	-	-
31133	Furniture, Fixtures and Fittings	500	500	300	300
TOTAL		108,500	114,600	126,200	128,000

VOTE 11-1: Environment and Climate Change - continued

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		229,100	251,000	260,300	252,200
21	Compensation of Employees	181,900	199,800	212,400	214,900
21110	Personal Emoluments	158,730	175,535	187,435	189,935
.001	Basic Salary	130,000	133,620	144,170	146,500
.002	Salary Compensation	9,967	22,000	23,400	23,400
.004	Allowances	1,300	1,300	1,300	1,300
.005	Extra Assistance	750	750	750	750
.006	Cash in lieu of Leave	5,000	5,115	5,115	5,115
.009	End-of-year Bonus	11,713	12,750	12,700	12,870
21111	Other Staff Costs	19,990	20,365	20,465	20,465
.001	Wages	200	200	200	200
.002	Travelling and Transport	18,800	19,050	19,150	19,150
.100	Overtime	700	825	825	825
.200	Staff Welfare	290	290	290	290
21210	Social Contributions	3,180	3,900	4,500	4,500
.001	Contribution to the National Savings Fund	3,180	3,900	4,500	4,500
22	Goods and Services	47,200	51,200	47,900	37,300
22010	Cost of Utilities	1,025	1,450	1,450	1,450
22020	Fuel and Oil	2,500	2,500	2,900	2,900
22030	Rent	-	50	50	50
22040	Office Equipment and Furniture	90	90	185	195
22050	Office Expenses	65	80	80	80
22060	Maintenance	4,500	4,500	4,500	4,500
22070	Cleaning Services	425	425	425	425
22090	Security	4,000	6,100	6,100	6,100
22100	Publications and Stationery	275	275	300	300
22120	Fees	24,900	26,885	23,970	16,300
.002	Fees to Chairperson and Members of Boards and Committees	250	250	250	250
.007	Fees for Training (<i>Grant Funded</i>)	4,400	4,275	1,370	50
	(a) <i>Living Environment Unit /Climate Change</i>	50	50	50	50
	(b) <i>Nationally Appropriate Mitigation Action</i>	500	-	-	-
	(c) <i>Fourth National Communication</i>	400	1,065	1,020	-
	(d) <i>Capacity Building Initiative for Transparency</i>	450	360	300	-
	(e) <i>Mitigation Strategy 2050</i>	3,000	2,800	-	-
.008	Fees to Consultants (<i>Grant Funded</i>)	20,250	22,360	22,350	16,000
	(a) <i>Nationally Appropriate Mitigation Action</i>	2,030	-	-	-
	(b) <i>Fourth National Communication</i>	687	1,660	4,350	4,000
	(c) <i>Needs Assessment for Implementation of Climate Change Act 2020</i>	2,933	-	-	-
	(d) <i>Capacity Building Initiative for Transparency</i>	1,000	7,000	18,000	12,000
	(e) <i>Mitigation Strategy 2050</i>	4,000	4,700	-	-
	(f) <i>Coastal Risk Assessment Study</i>	9,600	9,000	-	-

VOTE 11-1: Environment and Climate Change - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22900	Other Goods and Services	9,420	8,845	7,940	5,000
	<i>of which</i>				
.001	Uniforms	3,000	3,000	3,000	3,000
.099	Miscellaneous Expenses (<i>Grant Funded</i>)	6,420	5,845	4,940	2,000
	<i>(a) Nationally Appropriate Mitigation Action</i>	2,000	-	-	-
	<i>(b) Fourth National Communication</i>	100	1,050	3,980	2,000
	<i>(c) Capacity Building Initiative for Transparency</i>	1,152	1,095	960	-
	<i>(d) Mitigation Strategy 2050</i>	3,000	3,000	-	-
	<i>(e) Coastal Risk Assessment Study</i>	168	700	-	-
Capital Expenditure		2,600	2,700	4,500	4,500
31	Acquisition of Non-Financial Assets	2,600	2,700	4,500	4,500
31112	Non-Residential Buildings				
.001	Construction of Office Buildings	600	-	500	500
.401	Upgrading of Office Buildings	500	1,200	2,500	2,500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	500	500	500
.999	Acquisition of Other Machinery and Equipment	500	500	500	500
31133	Furniture, Fixtures and Fittings	500	500	500	500
TOTAL		231,700	253,700	264,800	256,700

VOTE 11-1: Environment and Climate Change - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 11-1: Environment and Climate Change		865	899
Sub-Head 11-101: General		127	157
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	1	1
9	Assistant Financial Operations Officer	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	4	4
14	Manager, Internal Control	1	1
15	Principal Internal Control Officer	1	1
16	Internal Control Officer/Senior Internal Control Officer	3	3
17	Manager, Human Resources	1	1
18	Assistant Manager, Human Resources	1	1
19	Human Resource Executive	2	2
20	Office Management Executive	4	4
21	Office Management Assistant	7	7
22	Office Supervisor	2	2
23	Management Support Officer	51	81
24	Confidential Secretary	4	4
25	Word Processing Operator	5	5
26	Receptionist/Telephone Operator	2	2
27	Head Office Auxiliary	2	2
28	Office Auxiliary/Senior Office Auxiliary	11	11
29	Driver	6	6
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring		120	125
1	Director of Environment	1	1
2	Deputy Director of Environment	1	2
3	Divisional Environment Officer	7	7
4	Divisional Scientific Officer (Environment)	1	1
5	Senior Scientific Officer (Environment)	1	2
6	Environment Officer/Senior Environment Officer	52	54
7	Scientific Officer (Environment)	15	14
8	Environment Education and Communication Officer (<i>New</i>)	-	-
9	Office Management Executive	1	1
10	Office Management Assistant	2	2

VOTE 11-1: Environment and Climate Change - continued

SN	Position Titles	Funded	
		2023/24	2024/25
11	Management Support Officer	5	5
12	Confidential Secretary	3	3
13	Word Processing Operator	3	3
14	Driver	6	6
15	Senior Environmental Laboratory Auxiliary	1	1
16	Environmental Laboratory Auxiliary	8	8
17	Office Auxiliary/Senior Office Auxiliary	12	14
18	Resource Centre Attendant	1	1
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment		618	617
1	Director, Climate Change	1	1
2	Divisional Environment Officer	2	2
3	Environment Officer/Senior Environment Officer	6	6
4	Project Manager	1	1
5	Deputy Project Manager	1	1
6	Project Officer	2	2
7	Chief Inspector	1	1
8	Senior Inspector	4	4
9	Inspector	9	9
10	Confidential Secretary	1	1
11	Management Support Officer	1	1
12	Driver, Mechanical Unit	6	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	1
20	Driver	28	28
21	Handy Worker (<i>Special Class</i>)	30	30
22	Gardener/Nursery Attendant	9	9
23	Office Helper (Ex-SPI)	1	1
24	Tradesman's Assistant	4	4
25	Surveillant	7	7
26	Handy Worker	38	38
27	General Worker	360	360
TOTAL		865	899