

VOTE 11-2: SOLID & HAZARDOUS WASTE AND BEACH MANAGEMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 11-2: TOTAL EXPENDITURE		801,500	857,000	887,400	898,100
Recurrent Expenditure		790,900	841,800	875,400	886,100
21	Compensation of Employees	49,300	52,100	59,800	60,500
22	Goods and Services	675,000	718,100	741,000	751,000
26	Grants	66,600	71,600	74,600	74,600
Capital Expenditure		10,600	15,200	12,000	12,000
26	Grants	6,500	10,000	10,000	10,000
31	Acquisition of Non-Financial Assets	4,100	5,200	2,000	2,000

Vote 11-2: Solid & Hazardous Waste and Beach Management

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		790,900	841,800	875,400	886,100
21	Compensation of Employees	49,300	52,100	59,800	60,500
21110	Personal Emoluments	43,185	45,705	53,305	54,005
.001	Basic Salary	35,589	35,655	41,955	42,605
.002	Salary Compensation	1,546	3,700	4,250	4,250
.004	Allowances	1,400	1,600	1,700	1,700
.005	Extra Assistance	350	350	350	350
.006	Cash in lieu of Leave	1,100	1,200	1,200	1,200
.009	End-of-year Bonus	3,200	3,200	3,850	3,900
21111	Other Staff Costs	5,525	5,700	5,800	5,800
.002	Travelling and Transport	5,050	5,100	5,200	5,200
.100	Overtime	400	500	500	500
.200	Staff Welfare	75	100	100	100
21210	Social Contributions	590	695	695	695
.001	Contribution to the National Savings Fund	590	695	695	695
22	Goods and Services	675,000	718,100	741,000	751,000
22010	Cost of Utilities	600	700	700	700
22020	Fuel and Oil	200	200	200	200
22030	Rent	16,700	16,450	16,450	16,450
22040	Office Equipment and Furniture	400	1,000	600	600
22050	Office Expenses	325	375	425	425
22060	Maintenance	1,200	2,300	2,300	2,300
22070	Cleaning Services	652,000	693,000	714,500	724,500
.001	Public Beaches	170,000	180,000	185,000	185,000
.003	Operation of Landfill Sites	180,000	200,000	205,000	210,000
.004	Operation & Maintenance of Transfer Stations	255,000	270,000	275,000	280,000
.009	Collection and Export of e-wastes	7,000	3,000	7,000	7,000
.010	Operation of Interim Hazardous Waste Facility	40,000	40,000	42,500	42,500
22100	Publications and Stationery	1,350	1,350	2,100	2,200
22120	Fees	1,100	1,100	1,400	1,500

VOTE 11-2: Solid & Hazardous Waste and Beach Management - *continued*

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22130	Studies and Surveys	-	400	1,000	800
	<i>Implementing Sustainable Low and Non-Chemical Development in SIDS (ISLANDS)</i>	-	400	1,000	800
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	1,025	1,125	1,225	1,225
	<i>of which</i>				
.955	Gender Mainstreaming	-	100	100	100
26	Grants	66,600	71,600	74,600	74,600
26210	Contribution to International Organisations				
.077	United Nations Trust Fund (Basel Convention)	1,200	1,200	1,200	1,200
.206	Bamako Convention	400	400	400	400
26313	Extra Budgetary Units				
.003	Beach Authority	65,000	70,000	73,000	73,000
Capital Expenditure		10,600	15,200	12,000	12,000
26	Grants	6,500	10,000	10,000	10,000
26323	Extra Budgetary Units				
.003	Beach Authority	6,500	10,000	10,000	10,000
31	Acquisition of Non-Financial Assets	4,100	5,200	2,000	2,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,000	4,200	1,000	1,000
.999	Acquisition of Other Machinery and Equipment	100	1,000	1,000	1,000
TOTAL		801,500	857,000	887,400	898,100

VOTE 11-2: Solid & Hazardous Waste and Beach Management - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 11-2: Solid & Hazardous Waste and Beach Management		95	105
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Director, Solid Waste Management Division	1	1
5	Deputy Director, Solid Waste Management Division	1	1
6	Principal Project Officer	2	3
7	Project Officer/Senior Project Officer (Solid Waste Management Division)	9	10
8	Engineer/Senior Engineer (Civil)	-	1
9	Principal Technical Enforcement Officer	1	1
10	Senior Technical Enforcement Officer	2	2
11	Technical Enforcement Officer	11	11
12	Technical Officer	2	2
13	Manager, Financial Operations	-	1
14	Assistant Manager, Financial Operations	1	-
15	Principal Financial Operations Officer	1	1
16	Financial Operations Officer/Senior Financial Operations Officer	1	-
17	Assistant Financial Operations Officer	1	2
18	Manager (Procurement and Supply)	1	1
19	Assistant Manager (Procurement and Supply)	1	1
20	Principal Procurement and Supply Officer	1	1
21	Assistant Procurement and Supply Officer	1	1
22	Senior Human Resource Executive	1	1
23	Office Management Executive	2	2
24	Office Management Assistant	3	3
25	Office Supervisor	1	1
26	Management Support Officer	17	22
27	Clerical Officer/Higher Clerical Officer (<i>Personal</i>)	1	1
28	Confidential Secretary	4	4
29	Senior Word Processing Operator	1	1
30	Word Processing Operator	1	1
31	Office Auxiliary/Senior Office Auxiliary	4	6
32	Driver	1	1
33	Handy Worker	-	-
34	Leading Hand/Senior Leading Hand (Ex-Supervisor, Tourism Authority)	1	1
35	Driver (Ex-Driver/Cleaner, Tourism Authority)	3	3
36	General Worker (Ex-Labourer, Tourism Authority)	14	14
TOTAL		95	105