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**MINISTRY OF PUBLIC INFRASTRUCTURE,  
LAND TRANSPORT AND SHIPPING**

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Page

**PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

<b>Mission</b>	135
<b>Strategy</b>	135
<b>Priority Objectives, Outputs and Performance Indicators</b>	135
Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	135
Programme 322: Construction and Maintenance of Government Buildings and Other Assets	136
Programme 323: Construction and Maintenance of Roads and Bridges	138
Programme 324: Land Transport Services	139
Programme 325: Maritime Services	141

**PART B: FINANCIAL RESOURCES**

<b>Summary by Programme/Sub-Programmes</b>	143
<b>Summary by Economic Categories</b>	143
<b>Summary for Financial Year 2008/09</b>	144
Programme 321: Policy and Development Strategy for Public Infrastructure, Land Transport and Maritime Services	144
Programme 322: Construction and Maintenance of Government Buildings and Other Assets	145
Programme 323: Construction and Maintenance of Roads and Bridges	146
Programme 324: Land Transport Services	147
Programme 325: Maritime Services	149

**PART C: HUMAN RESOURCES**

<b>Summary of Funded Positions</b>	152
<b>Details of Staffing (funded Positions) by Programmes</b>	153

**PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

**MISSION**

- (i) Fulfill the needs of the nation in the design, construction, maintenance and repair of roads, bridges and Government buildings by ensuring the provision of functional, aesthetic and environment-friendly infrastructure conforming to high construction standards.
- (ii) Efficiently maintain Government vehicles, plants and equipment for a longer operating life.
- (iii) Promote excellence in the development and management of the nation's land transport and shipping systems with quality, safety, equity and ethics as guiding principles.

**STRATEGY**

**Public Infrastructure**

- (i) Review legislations in the construction industry to modernise, promote quality assurance and ensure a level playing field in the sector;
- (ii) Ensure compliance with good engineering practices and standards in the maintenance and repair of Government vehicles, plants and equipment;
- (iii) Continuous improvement in service delivery in the construction industry through capacity building and use of efficient and modern construction techniques;
- (iv) Address traffic congestion problem through expansion and rehabilitation of road network.

**Land Transport**

- (i) Institutional reform through the setting up of the Land Transport Authority to ensure coordinated approach in the formulation and implementation of transport policies through the integration of transport related institutions under one dedicated institution; and
- (ii) Improvement of public transportation through the implementation of bus modernisation programme, enhanced traffic management, road safety measures and enforcement of road traffic legislations.

**Maritime Services**

- (i) Develop, implement and monitor maritime safety regulations and marine protection regulations in line with international norms; and
- (ii) Promote the development of maritime knowledge and skills to meet the needs of the shipping industry.

**PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS**

<b>Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Shipping</b>		
<b>Outcome: Support the Mauritian economy through the provision of a modern and efficient infrastructure network, a reliable and sustainable land transport system as well as safe and secure maritime services.</b>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO1: Formulate and implement specific policies, regulatory and institutional reforms.	O1: Policy measures related to public infrastructure, land transport and shipping implemented as announced in 2008-09 Budget Speech.	P1: More than three quarter of measures announced in the 2008-2009 Budget accomplished.
PO2: Support DPM in formulating policies related to Public Infrastructure, Land Transport and Shipping that can be implemented and are fully costed.	O1: Effective leadership, direction and support to all units to deliver agreed outputs and achieve outcomes.	P1: More than 90 % of proposed performance indicators in the PBB are met by end June 2009.
PO3: Ensure quality service delivery and increased competitiveness in the construction industry.	O1: A new legislative framework to regulate and modernise the construction industry.	P1: The new Construction Industry Development Board (CIDB) Bill submitted to Parliament by September 2008.

**Ministry of Public Infrastructure, Land Transport and Shipping - *continued***

Priority Objectives	Outputs	Performance Indicators
		P2: The Professional Quantity Surveyors Council (PQSC) Bill submitted to Parliament by September 2008.
		P3: Professional Architects Bill enacted by November 2008.
		P4: Registered Professional Engineers Council Bill enacted by November 2008.
PO4: Follow up to ensure implementation of policy and strategy in the transport and shipping sector.	O1: Institutional reform in the Transport Sector through the setting up of the Land Transport Authority (LTA) for a more holistic and cost effective approach towards formulation and implementation of land transport strategies.	P1: LTA Bill submitted to Parliament by December 2008.
<b>Programme 322: Construction and Maintenance of Government Buildings &amp; Other Assets</b>		
<b>Outcome: Properly designed, effectively developed and well maintained government buildings to meet the increasing needs of the public sector for space requirements and ensure existing buildings are fully functional.</b>		
Priority Objectives	Outputs	Performance Indicators
<b>Sub-Programme 32201: Construction Industry Regulations and Enforcement</b>		
PO1: Increased compliance to established standards and guidelines in the construction industry.	O1: A Register of Consultants and Contractors eligible for operating in Mauritius to be renewed on an annual basis.	P1: A mechanism for review of performance of Consultants and Contractors developed by June 2009.
	O2: Standard Forms of Contract for building works and construction of houses and minor works.	P1: Standard Forms of Contract for building works published by February 2009.
	O3: Mauritius Schedule of Rates prepared by CIDB in 2008-09 with the assistance of the Central Statistics Office to provide a basis of cost estimation of building and civil works and avoid unrealistic cost estimates.	P1: A first draft of the Official Schedule of Rates to be ready by June 2009.
<b>Sub-Programme 32202: Design and Supervision of the Construction of Buildings and related Infrastructure</b>		
PO1: Quality service delivery through effective design and overall supervision of government building projects to minimise delays and ensure smooth implementation of building projects.	O1: Timely preparation of documents for launching of tenders.	P1: Tender documents for approved projects completed for launch of tender in 2008-09 sectorally: (i) Education Sector: 24 projects; (ii) Health Sector: 7 projects; (iii) Police Department: 2 projects; (iv) Prison: 4 projects; (v) Judiciary: 2 projects; (vi) Fire Services: 1 project; and (vii) Others: 7 projects.

**Ministry of Public Infrastructure, Land Transport and Shipping - *continued***

Priority Objectives	Outputs	Performance Indicators
	O2: Effective delivery of building projects.	P1: 59 building projects completed during 2008-09 by sector and type of building: (i) Education sector: 23 projects; (ii) Health sector: 7 projects; (iii) Police department: 5 projects; (iv) Prison: 4 projects; (v) Judiciary: 3 projects; (vi) Fire Services: 1 project; and (vii) Others: 16 projects.
	O3: Timely intervention and technical advice provided to minimise delays and bottlenecks in building project implementation.	P1: Effective monitoring of project parameters through submission of monthly Project Analysis Report by the Public Infrastructure Division to the concerned PBB Programme Manager and follow up meetings to compare progress of works versus implementation plan, identify major variations and propose remedial measures.  P2: Five working day principle adopted as from 1st July 2008 by the Public Infrastructure Division to notify the Client of issues identified and recommendations proposed.
<b>Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets</b>		
PO1: Ensure the useful life of government buildings and other assets is enhanced through proper rehabilitation and regular maintenance.	O1: Public buildings and vehicles effectively maintained and rehabilitated.	P1: Government Buildings Maintenance Programme prepared and submitted by June 2009.
		P2: Government Vehicles Maintenance Programme prepared and submitted by June 2009.
		P3: At least 2000 requests received from line ministries on building maintenance being attended to in 2008-09 in line with established rules for best practices and within estimated costs and time.
		P4: Percentage of requests received from Line Ministries on building maintenance being attended to increases from 75% in 2007-08 to 80% in 2008-09.
		P5: Percentage of requests received from Line Ministries on vehicle/plant/equipment maintenance being attended to increases from 70% in 2007-08 to 75% in 2008-09.

<b>Programme 323: Construction and Maintenance of Roads and Bridges</b>		
<p><b>Outcomes: A modern, reliable, safe and well maintained road network in support of development, business, trade, tourism and productive sectors of the economy. Targets: (i) 40 km of new roads constructed by 2011; (ii) 140 km of roads and bridges upgraded and maintained by 2011; (iii) Alternative access into Port Louis provided by 2011 to allow the existing Motorway to serve only the vehicular traffic to the City Centre; and (iv) reduced average travel time by 30 minutes during peak hours on the Port Louis-Curepipe corridor by 2011.</b></p>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
<b>Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges</b>		
<p>PO1: Address the chronic peak hour traffic congestion problem along the Port Louis Curepipe corridor by providing alternative access into Port Louis through: (i) an outer by-pass from Terre Rouge to Ebene; (ii) a ring road with a twin tunnel through the Signal Mountain; and (iii) a bridge across the harbour (spanning 460m).</p>	<p>O1: Easy and rapid access into Port Louis through the provision of a major north-south connector with multi entry points into Port Louis along the alignment.</p>	<p>P1: 30% of the construction works for the Terre Rouge-Verdun-Ebene Road - TRVER completed by June 2009 (Construction expected to be completed by May 2011).</p>
		<p>P2: Transaction Advisor for the Ring Road-Harbour Bridge project recruited by August 2008.</p>
		<p>P3: Feasibility report for the Ring Road-Harbour Bridge project completed by January 2009 within estimated cost.</p>
		<p>P4: Service provider engaged for the construction and operation of the Ring Road and Harbour Bridge by June 2009.</p>
<p>PO 2: Address the traffic congestion problem in conurbations other than Port Louis.</p>	<p>O1: Fluidity in traffic in the Phoenix-Quatre Bornes region.</p>	<p>P1: Contract for construction of Phoenix-Beaux Songes Link Road awarded by June 2009 (Construction expected to be completed by June 2011).</p>
<p>PO3: Promote infrastructure development by providing access at (i) Riche Terre; (ii) Réduit Triangle; and (iii) Pailles-Guibies.</p>	<p>O1: Expanded and efficient road network across the country through proper design, contract management and construction supervision.</p>	<p>P1: Construction for the access road to Tianli Industrial Development completed by February 2009 within estimated project cost.</p>
		<p>P2: Around 50% of the access road to Réduit Triangle constructed by June 2009.(Construction expected to be completed by February 2010).</p>
		<p>P3: Around 10% of the Soreze Guibies Road constructed by June 2009. (Construction expected to be completed by August 2011).</p>
<b>Sub-Programme 32301: Maintenance of Roads and Bridges</b>		
<p>PO1: Ensure the economic life of road infrastructure is enhanced through proper rehabilitation and regular maintenance.</p>	<p>O1:Classified roads properly maintained and bridges rehabilitated for increased safety and comfort to road users.</p>	<p>P1: Motorway M2 from Terre Rouge to Pamplemousses (11 km) resurfaced by September 2008 within estimated cost.</p>
		<p>P2: Motorway M1 from Grewals to Caudan (9 km) resurfaced by November 2008 within estimated cost.</p>

**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

Priority Objectives	Outputs	Performance Indicators
		P3: Around 6 % of the Quartier Militaire Road completed by June 2009.
		P4: Three (3) steel bridges at Souillac, Rivière des Galets and Tamarin rehabilitated by May 2009 within estimated project cost.
		P5: Construction of Maconde Bridge completed by February 2009 within estimated project cost.
		P6: A Road and Bridge Management System developed and adopted by June 2009.
		P7: 11.5 km of footpaths and drains constructed by June 2009 at a unit cost of Rs 4.5 million per km.
		P8: 40 km of road resurfaced by June 2009 at a unit cost of Rs 5 million per km.
<b>Programme 324: Land Transport Services</b>		
<b>Outcomes: Improve land transport services by modernising the public transport system and implementing effective traffic management and road safety measures. Targets: (i) Percentage of commuters using public transport to increase from 45% in 2006 to 60% by 2010; and (ii) the number of deaths and seriously injured as of 2006 to reduce by 5% in 2015.</b>		
Priority Objectives	Outputs	Performance Indicators
<b>Sub-Programme 32401: Road Transport Management</b>		
PO 1: Streamline the procedures for registration and transfer of motor vehicles through the revised Road Traffic (Amendment) Act 2003 proclaimed and enforced to provide for: (i) the operation of a one-stop shop at the National Transport Authority (NTA); and (ii) provision of additional pay points at post offices for renewal of motor vehicle licences.	O1: Quality and timely service delivery to the public for the issue of motor vehicle licences, <i>certificat de gage</i> and registration of motor vehicles.	P1: Road Traffic (Amendment) Act 2003 proclaimed by May 2009.
		P2: Computerisation of the Licensing and Registration system to be completed by June 2009.
		P3: One-stop shop at NTA to be operational by June 2009.
		P4: Waiting time for services at counters reduced by 50% by end June 2009.
		P5: Registration and transfer of motor vehicles to be completed within one day instead of three days as at present.
		P6: Renewal of all types of motor vehicles licences (instead of private cars only which is the current practice) at post offices to start as from February 2009.
		P7: 17 new pay points introduced by June 2009 ( increase from 33 to 50).

**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO 2: Attract commuters from private to public mode of transport through radical improvement and modernisation of bus services and rigorous enforcement of traffic laws.	O1: Fast, convenient and modern bus services through: (i) the construction of a 25 km busway between Curepipe and Port Louis using the disused rail right of way; (ii) 12 km bus-only lanes along the Motorway M1; (iii) existing bus routes redesigned and (iv) next generation and environment friendly buses introduced.	P1: Preparatory activities, surveys, planning and designing for the busway, bus lanes and related systems completed by June 2009. P2: All public buses over 16 years old delicensed by June 2009. P3: At least 10% of existing bus fleet replaced by next generation (low floor) buses by June 2009.
	O2: A more rigorous enforcement of road traffic regulations to ensure safety and security on roads and smoke emissions from motor vehicles.	P1: Number of contraventions established by Traffic Wardens increased by at least 10% compared to 2007-2008 figures. P2: Number of illegal 'taxi' operators as of 2007 reduced by 25% annually. P3: Tender documents for privatisation of vehicle examination centres launched by March 2009. P4: Road side smoke emission test carried out on all major roads by Road Transport Inspectors increased by 20% in 2008-09.
PO 3: Effective implementation of Free Travel Scheme for students, elderly and disabled persons through issue of foolproof passes and strict control on operations and payment.	O1: Timely payment of compensation to bus operators and strict control exercised on their operations to ensure the beneficiaries benefit fully from the Free Travel Scheme.	P1: 140,000 foolproof bus passes issued to students during 2008-09.
		P2: 150,000 foolproof bus passes issued to elderly/disabled persons during 2008-09.
		P3: Applications processed for issue of bus pass within a maximum of 5 working days.
		P4: Complaints investigated and contraveners sanctioned within an average timeframe of 3 months.
		P5: Number of complaints from beneficiaries reduced by 20%.
<b>Sub-Programme 32402: Traffic Management and Road Safety</b>		
PO1: Contribute towards reducing road accidents through the implementation of road traffic management measures.	O1: Safety and security enhanced in identified accident prone areas through the installation of road safety devices.	P1: At least 6 Pedestrian Crossings constructed & 2 Road Junctions signalised per year.
		P2: At least 80% reduction in road accidents in 2008-09 at the treated junctions.
		P3: Speed reduction measures in at least 60 sites in 2008-2009.
		P4: 10 km of handrails fixed in about 20 identified sites at an average cost of Rs 2000 per linear metre.

**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
PO2: Improve security and safety of commuters in hazardous locations through the provision of necessary public transport infrastructure facilities.	O1: Bus stands constructed/upgraded at Reduit and Pointe aux Sables.	P1: Bus stand at Reduit completed by June 2009. P2: Bus stand at Pointe aux Sables completed by June 2009.
	O2: Bus Shelters and Laybys constructed/upgraded.	P1: 10 new bus shelters/laybys constructed in 2008-2009. P2: Bus shelter at Sebastopol upgraded by June 2009
	O3: Billboards and publicity frames for awareness campaign.	P1: 20 new billboards installed at different sites. P2: 25 publicity frames fixed at different locations.
PO3: Increased public awareness on road safety measures through improved communication on road safety measures.	O1: The public sensitised on road safety measures through improved communication and increased awareness on road safety measures.	P1: Pedestrian safety campaigns organised in September 2008.
		P2: Two-wheelers safety campaign organised in March 2009.
		P3: 'Drink Driving' campaign organised in December 2008.
		P4: Road Safety Programmes in 120 primary schools and 20 secondary schools during the first and second terms.
<b>Programme 325: Maritime Services</b>		
<b>Outcome: An effective maritime administration and sound regulatory framework ensuring that all vessels plying in our territorial waters comply with standards established under International Maritime Conventions.</b>		
<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
<b>Sub-Programme 32501: Safety at Sea and Protection of Marine Environment</b>		
PO1: Ensure safety culture among ship owners with a view to increasing safety of vessels and crew at sea.	O1: All vessels registered under the Merchant Shipping Act compliant with national regulations and international norms and conventions through an effective flag State control.	P1: At least one flag State inspection per vessel (registered under Mauritian flag) annually. P2: Survey on seaworthiness of vessels carried out within five working days. P3: Communicate deficiencies to Port of Registry within one hour of inspection report.
	O2: All foreign cargo vessels coming to Port Louis compliant with national regulations and international norms by means of Port State Control.	P1: Certificate of competency issued by foreign maritime authorities endorsed by the Shipping Division within one week of submission of application. P2: Port State Control on 10% of vessels (foreign) calling at Port Louis Harbour.



**Ministry of Public Infrastructure, Land Transport and Shipping - *continued***

<b>Priority Objectives</b>	<b>Outputs</b>	<b>Performance Indicators</b>
	O3: Improved maritime communication services to vessels plying in our territorial water through Global Maritime Distress and Safety System (GMDSS).	P1: 100% coverage of maritime communication service and provision of Maritime Safety Information (MSI) over the assigned area A1 and A2 which is within a radius of 400 nautical miles around Mauritius.  P2: Immediate transmission of distress message to shore authorities.
	O4: Vessels coming to the Port compliant with the International Convention for Control and Management of Ship Ballast Water and Sediments 2004.	P1: Survey of native & introduced marine organism in the port area to be completed by December 2008. P2: A first education and awareness campaign to sensitise Port stakeholders and the public in general on the issue regarding ballast water and marine invasive species by July 2008. P3: All vessels coming to the port to comply with the International Convention for Control and Management of Ship Ballast Water and Sediments by December 2009.
<b>Sub-Programme 32502: Mauritius Ship Registry</b>		
PO1: Increase by 10% annually the number of ships registered under the Mauritian flag through implementation of effective and sound maritime administration and publicity at regional and international levels.	O1: Increased number of vessels registered under the Mauritian flag.	P1: 10% increase in number of vessels registered under the Mauritian flag annually. P2: Employment opportunities for 100 Mauritians at international level/cooperation with other maritime administrations in 2008-2009. P3: Regulations ('Registration of Ships Regulation' and 'Fees Regulation') proclaimed by August 2008
	O2: Ship registry computerised.	P1: Complete the computerisation of ship registry by March 2009.
<b>Sub-Programme 32503: Maritime Training</b>		
PO1: Foster the advancement and transfer of knowledge to meet the increasing need for skilled and trained manpower in the maritime industry.	O1: Qualified seafarers ready to take employment in the local and foreign maritime industry.	P1: Number of seafarers trained increases from 224 in 2007-2008 to 300 in 2008-09.

**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

**PART B: FINANCIAL RESOURCES**

**SUMMARY BY PROGRAMMES/SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
321	<b>Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services</b>	<b>70,266,000</b>	<b>74,254,000</b>	<b>41,367,000</b>	<b>82,987,000</b>
322	<b>Construction and Maintenance of Government Buildings and Other Assets</b>	<b>265,919,000</b>	<b>271,707,000</b>	<b>151,692,000</b>	<b>303,764,000</b>
32201	Construction Industry Regulations and Enforcement	3,000,000	3,000,000	1,250,000	2,500,000
32202	Design and Supervision of the Construction of Buildings and Related Infrastructure	78,299,000	82,882,000	51,124,000	98,732,000
32203	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets.	184,620,000	185,825,000	99,318,000	202,532,000
323	<b>Construction and Maintenance of Roads and Bridges</b>	<b>596,000,000</b>	<b>1,104,000,000</b>	<b>1,060,000,000</b>	<b>1,861,800,000</b>
32301	Construction and Rehabilitation of Roads and Bridges	498,196,000	870,696,000	896,098,000	1,533,996,000
32302	Maintenance of Roads and Bridges	97,804,000	233,304,000	163,902,000	327,804,000
324	<b>Land Transport Services</b>	<b>823,657,500</b>	<b>999,737,000</b>	<b>589,636,000</b>	<b>1,172,947,000</b>
32401	Road Transport Management	736,088,500	883,138,000	475,783,000	953,608,000
32402	Traffic Management and Road Safety	87,569,000	116,599,000	113,853,000	219,339,000
325	<b>Maritime Services</b>	<b>69,087,500</b>	<b>80,702,000</b>	<b>37,165,000</b>	<b>73,706,000</b>
32501	Safety at Sea and Protection of Marine Environment	23,471,140	34,193,000	14,814,000	29,401,000
32502	Mauritius Ship Registry	26,519,360	29,636,000	13,968,000	27,592,000
32503	Maritime Training	19,097,000	16,873,000	8,383,000	16,713,000
	<b>Total</b>	<b>1,824,930,000</b>	<b>2,530,400,000</b>	<b>1,879,860,000</b>	<b>3,495,204,000</b>

**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	358,927,140	354,415,000	207,687,000	415,494,000
22	Goods and Services	119,849,860	146,186,000	75,017,000	154,849,000
24	Interest	-	-	-	-
25	Subsidies	670,500,000	812,800,000	436,400,000	872,800,000
26	Grants	45,415,000	45,415,000	22,458,000	44,915,000
27	Social Benefit	-	-	-	-
28	Other Expense	335,000	335,000	168,000	335,000
31	Acquisition of Non-Financial Assets	629,903,000	1,171,249,000	1,138,130,000	2,006,811,000
32	Acquisition of Financial Asstes	-	-	-	-
	<b>Total</b>	<b>1,824,930,000</b>	<b>2,530,400,000</b>	<b>1,879,860,000</b>	<b>3,495,204,000</b>

**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

**SUMMARY FOR FINANCIAL YEAR 2008/09**

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies / Grants [codes 25-28]	Acquisition of Assets [codes 31-32]
321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	38,375,000	35,719,000	110,000	-
322	Construction and Maintenance of Government Buildings and Other Assets	218,188,000	31,819,000	3,000,000	18,700,000
323	Construction and Maintenance of Roads and Bridges	-	-	42,000,000	1,062,000,000
324	Land Transport Services	82,309,000	49,499,000	792,140,000	75,789,000
325	Maritime Services	15,543,000	29,149,000	20,660,000	14,760,000
	<b>Total</b>	<b>354,415,000</b>	<b>146,186,000</b>	<b>857,910,000</b>	<b>1,171,249,000</b>

**Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>43,552,000</b>	<b>38,375,000</b>	<b>23,105,000</b>	<b>43,845,000</b>
21110	Personal Emoluments	38,206,000	31,270,000	19,325,820	36,210,100
21111	Other staff costs	5,346,000	7,105,000	3,779,180	7,634,900
<b>22</b>	<b>Goods and Services</b>	<b>26,554,000</b>	<b>35,719,000</b>	<b>18,182,000</b>	<b>38,982,000</b>
22010	Cost of utilities	3,244,010	4,454,000	2,381,860	4,824,800
22020	Fuel and Oil	690,000	790,000	417,960	844,900
22030	Rent	15,595,000	18,810,000	10,228,760	20,718,880
22040	Office Equipment and Furniture	315,500	906,000	190,380	383,760
22050	Office Expenses	537,970	603,000	344,430	2,781,260
22060	Maintenance	1,957,400	4,484,000	1,589,000	3,278,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>627,600</i>	<i>3,000,000</i>	<i>548,500</i>	<i>1,127,000</i>
22070	Cleaning Services	46,120	46,000	25,140	50,960
22090	Security	-	550,000	275,000	550,000
22100	Publications and Stationery	1,435,000	1,746,000	956,970	1,936,990
22120	Fees	2,168,000	3,190,000	1,680,000	3,422,450
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	<i>308,000</i>	<i>850,000</i>	<i>455,400</i>	<i>921,700</i>
22900	Other Goods and Services	565,000	690,000	367,500	740,000
<b>26</b>	<b>Grants</b>	<b>110,000</b>	<b>110,000</b>	<b>55,000</b>	<b>110,000</b>
26210	International Organisations - Current	110,000	110,000	55,000	110,000
26210029	<i>Union Internationale des Transports Publics (UITP)</i>	<i>110,000</i>	<i>110,000</i>	<i>55,000</i>	<i>110,000</i>
<b>28</b>	<b>Other Expense</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>	<b>50,000</b>
28211	Transfers to non profit Institutions	50,000	50,000	25,000	50,000
28211005	<i>Chartered Institute of Logistics and Transport</i>	<i>50,000</i>	<i>50,000</i>	<i>25,000</i>	<i>50,000</i>
	<b>Total</b>	<b>70,266,000</b>	<b>74,254,000</b>	<b>41,367,000</b>	<b>82,987,000</b>

**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

**Programme 322: Construction and Maintenance of Government Buildings and Other Assets**

**Sub-Programme 32201: Construction Industry Regulations and Enforcement**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>26</b>	<b>Grants</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>1,250,000</b>	<b>2,500,000</b>
26313	Extra-Budgetary Units	3,000,000	3,000,000	1,250,000	2,500,000
26313010	Construction Industry Development Board	3,000,000	3,000,000	1,250,000	2,500,000
	<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>1,250,000</b>	<b>2,500,000</b>

**Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>70,783,000</b>	<b>73,803,000</b>	<b>46,009,000</b>	<b>88,346,000</b>
21110	Personal Emoluments	58,258,000	57,051,800	36,983,410	70,059,000
21111	Other staff costs	12,525,000	16,751,200	9,025,590	18,287,000
<b>22</b>	<b>Goods and Services</b>	<b>7,516,000</b>	<b>9,079,000</b>	<b>5,115,000</b>	<b>10,386,000</b>
22010	Cost of utilities	2,052,000	2,554,000	1,385,500	2,812,500
22020	Fuel and Oil	664,000	664,000	360,490	731,485
22041	Office Equipment and Furniture	365,000	523,000	271,510	553,015
22050	Office Expenses	184,000	207,000	112,500	228,500
22060	Maintenance	1,622,000	1,678,000	911,500	1,851,000
22070	Cleaning Services	56,000	56,000	30,500	62,000
22100	Publications & Stationery	615,000	865,000	469,500	953,000
22120	Fees	458,000	1,432,000	1,085,000	2,202,500
	<i>of which:</i>				
22120007	Fees for Training	401,000	1,375,000	1,041,600	2,114,400
22140	Apparatuses and laboratory supplies	1,200,000	800,000	325,500	661,000
22900	Other Goods and Services	300,000	300,000	163,000	331,000
	<b>Total</b>	<b>78,299,000</b>	<b>82,882,000</b>	<b>51,124,000</b>	<b>98,732,000</b>

**Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>154,440,000</b>	<b>144,385,000</b>	<b>85,970,000</b>	<b>177,060,000</b>
21110	Personal Emoluments	143,037,000	127,767,400	77,007,000	158,634,000
21111	Other staff costs	11,403,000	16,617,600	8,963,000	18,426,000
<b>22</b>	<b>Goods and Services</b>	<b>19,680,000</b>	<b>22,740,000</b>	<b>12,368,000</b>	<b>25,472,000</b>
22010	Cost of utilities	1,102,000	1,411,000	765,500	1,577,000
22020	Fuel and Oil	2,896,000	2,896,000	1,571,000	3,236,000
22040	Office Equipment and Furniture	1,594,500	171,000	108,500	224,000
22050	Office Expenses	410,000	635,000	344,500	710,000

**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22060	Maintenance	4,871,170	8,476,000	4,599,000	9,475,000
	<i>of which:</i>				
22060001	Buildings	3,674,720	7,100,000	3,852,000	7,935,000
22070	Cleaning Services	216,000	216,000	117,000	241,000
22090	Security	3,700,330	3,700,000	1,800,000	3,700,000
22100	Publications and Stationery	300,000	400,000	217,000	447,000
22120	Fees	210,000	455,000	469,500	967,000
22900	Other goods & Services	4,380,000	4,380,000	2,376,000	4,895,000
<b>31</b>	<b>Non-Financial Assets</b>	<b>10,500,000</b>	<b>18,700,000</b>	<b>980,000</b>	<b>-</b>
31112	Non-Residential Buildings	8,500,000	18,700,000	980,000	-
3112401	Upgrading of Office Buildings (Architect's Office at Phoenix)	8,500,000	18,700,000	980,000	-
31122	Other Machinery and Equipment	2,000,000	-	-	-
	<b>Total</b>	<b>184,620,000</b>	<b>185,825,000</b>	<b>99,318,000</b>	<b>202,532,000</b>

**Programme 323: Construction and Maintenance of Roads and Bridges**

**Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>26</b>	<b>Grants</b>	<b>14,196,000</b>	<b>14,196,000</b>	<b>7,098,000</b>	<b>14,196,000</b>
26313	Extra-Budgetary Units	14,196,000	14,196,000	7,098,000	14,196,000
26313079	Grant to Road Development Authority	14,196,000	14,196,000	7,098,000	14,196,000
<b>31</b>	<b>Non Financial Assets</b>	<b>484,000,000</b>	<b>856,500,000</b>	<b>889,000,000</b>	<b>1,519,800,000</b>
31113	Other Structures	484,000,000	856,500,000	889,000,000	1,519,800,000
	<i>of which:</i>				
31113003	Construction of Roads	376,000,000	715,000,000	880,900,000	1,519,800,000
	<i>of which:</i>				
	(a) Terre Rouge- Verdun-Ebène Link Road (Lot 1)	109,000,000	200,000,000	416,400,000	492,800,000
	(Lot 2)	-	11,000,000	79,000,000	379,000,000
	(b) Bus Lane along Motorway M1	45,000,000	-	64,000,000	121,000,000
	(c) Access Road Reduit Triangle	80,000,000	160,000,000	85,000,000	6,400,000
	(d) Resurfacing M2 T/Rouge to Pamplemousses	-	62,000,000	3,000,000	-
	(e) Ring Road - Dual Carriageway from Soreze to Guibies	-	87,000,000	64,000,000	179,500,000
	(f) Provision of Transaction Advisory services for Ring Road	-	45,000,000	-	-
	(g) Upgrading of Q/Militaire Road B6 (Phase 1)	-	24,000,000	49,000,000	71,600,000
	(h) Phoenix Beau Songes Link Road	-	29,000,000	84,000,000	150,000,000
	(i) Access Road to Tianli Ind. Development	82,000,000	82,000,000	23,000,000	-
31113004	Construction of Bridges	108,000,000	141,500,000	8,100,000	-
	<i>of which:</i>				
	Maconde Bridge	55,000,000	126,000,000	7,600,000	-
	<b>Total</b>	<b>498,196,000</b>	<b>870,696,000</b>	<b>896,098,000</b>	<b>1,533,996,000</b>

**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

**Sub-Programme 32302: Maintenance of Roads and Bridges**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>26</b>	<b>Grants</b>	<b>27,804,000</b>	<b>27,804,000</b>	<b>13,902,000</b>	<b>27,804,000</b>
26313	Extra-Budgetary Units	27,804,000	27,804,000	13,902,000	27,804,000
26313079	<i>Grant to Road Development Authority</i>	<i>27,804,000</i>	<i>27,804,000</i>	<i>13,902,000</i>	<i>27,804,000</i>
<b>31</b>	<b>Non-Financial Assets</b>	<b>70,000,000</b>	<b>205,500,000</b>	<b>150,000,000</b>	<b>300,000,000</b>
31113	Other Structures	70,000,000	200,000,000	150,000,000	300,000,000
31113403	<i>Upgrading of Roads</i>	<i>70,000,000</i>	<i>200,000,000</i>	<i>150,000,000</i>	<i>300,000,000</i>
31122	Other Machinery and Equipment	-	5,500,000	-	-
	<b>Total</b>	<b>97,804,000</b>	<b>233,304,000</b>	<b>163,902,000</b>	<b>327,804,000</b>

**Programme 324: Land Transport Services**

**Sub-Programme 32401: Road Transport Management**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>57,402,000</b>	<b>62,023,000</b>	<b>32,083,000</b>	<b>67,178,000</b>
21110	Personal Emoluments	49,087,000	50,758,000	26,290,500	55,143,000
21111	Other staff costs	8,315,000	11,265,000	5,792,500	12,035,000
<b>22</b>	<b>Goods and Services</b>	<b>25,186,500</b>	<b>24,975,000</b>	<b>13,630,000</b>	<b>27,790,000</b>
22010	Cost of utilities	2,500,000	3,050,000	1,717,500	3,510,000
22020	Fuel and Oil	100,000	125,000	75,000	162,500
22030	Rent	6,600,000	6,600,000	3,300,000	6,600,000
22040	Office Equipment and Furniture	125,000	125,000	87,500	175,000
22050	Office Expenses	600,000	800,000	462,500	1,012,500
22060	Maintenance	990,000	1,200,000	600,000	1,200,000
	<i>of which:</i>				
22060005	<i>IT Equipment</i>	<i>700,000</i>	<i>800,000</i>	<i>400,000</i>	<i>800,000</i>
22070	Cleaning Services	-	100,000	50,000	100,000
22090	Security	1,350,000	1,200,000	675,000	1,350,000
22100	Publications and Stationery	1,676,500	1,475,000	950,000	1,955,000
22110	Overseas Travel	-	25,000	17,500	37,500
22120	Fees	2,755,000	3,150,000	1,850,000	3,950,000
22900	Other Goods and Services	8,490,000	7,150,000	3,862,500	7,775,000
	<i>of which:</i>				
22900013	<i>Supply of Bus Passes</i>	<i>8,000,000</i>	<i>6,500,000</i>	<i>3,500,000</i>	<i>7,000,000</i>
<b>25</b>	<b>Subsidies</b>	<b>650,000,000</b>	<b>792,140,000</b>	<b>426,070,000</b>	<b>852,140,000</b>
25110	Non Financial Public Corporations	169,536,000	196,550,000	106,450,000	212,900,000
25110006	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	<i>154,536,000</i>	<i>196,550,000</i>	<i>106,450,000</i>	<i>212,900,000</i>
25110007	<i>National Transport Corporation (Permanent Arbitration Tribunal Award)</i>	<i>15,000,000</i>	-	-	-

**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
25210	Non Financial Private Enterprises	480,464,000	595,590,000	319,620,000	639,240,000
25210003	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	465,464,000	595,590,000	319,620,000	639,240,000
25210004	<i>Private Bus Companies (Permanent Arbitration Tribunal Award)</i>	15,000,000	-	-	-
<b>31</b>	<b>Non-Financial Assets</b>	<b>3,500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>6,500,000</b>
31112	Non Residential Buildings	700,000	1,000,000	1,000,000	2,000,000
31112401	<i>Upgrading of Office Buildings (NTA Building)</i>	700,000	1,000,000	1,000,000	1,500,000
31121	Transport Equipment	500,000	600,000	-	500,000
31122	Other machinery and Equipment <i>of which:</i>	1,500,000	1,000,000	1,500,000	2,000,000
31122802	<i>Acquisition of IT Equipment</i>	300,000	500,000	500,000	1,000,000
31133	Furniture, Fixtures and Fittings	800,000	1,400,000	1,500,000	2,000,000
	<b>Total</b>	<b>736,088,500</b>	<b>883,138,000</b>	<b>475,783,000</b>	<b>953,608,000</b>

**Sub-Programme 32402: Traffic Management and Road Safety**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>19,914,000</b>	<b>20,286,000</b>	<b>11,483,000</b>	<b>21,823,000</b>
21110	Personal Emoluments	16,826,000	16,271,620	9,468,770	17,740,000
21111	Other staff costs	3,088,000	4,014,380	2,014,230	4,083,000
<b>22</b>	<b>Goods and Services</b>	<b>20,752,000</b>	<b>24,524,000</b>	<b>13,270,000</b>	<b>27,105,000</b>
22010	Cost of Utilities <i>of which:</i>	5,400,000	6,620,000	3,325,000	6,650,000
22010001	<i>Electricity (Traffic Lights)</i>	5,200,000	6,345,000	3,175,000	6,350,000
22020	Fuel and Oil	200,000	200,000	200,000	200,000
22030	Rent	1,505,000	1,625,000	837,500	1,700,000
22040	Office Equipment and Furniture	75,000	125,000	67,500	135,000
22050	Office Expenses	100,000	100,000	57,500	120,000
22060	Maintenance <i>of which:</i>	8,022,000	7,129,000	4,382,500	9,482,500
22060003	<i>Plant and Equipment (Traffic Lights)</i>	7,107,000	6,189,000	3,847,500	8,335,000
22100	Publications and Stationery <i>of which:</i>	3,730,000	6,375,000	3,202,500	6,412,500
22100007	<i>Publicity</i>	3,500,000	6,000,000	3,000,000	6,000,000
22120	Fees	1,380,000	1,805,000	902,500	1,805,000
22900	Other Goods and Services	340,000	545,000	295,000	600,000
<b>31</b>	<b>Non-Financial Assets</b>	<b>46,903,000</b>	<b>71,789,000</b>	<b>89,100,000</b>	<b>170,411,000</b>
31113	Other Structures <i>of which:</i>	33,200,000	50,768,000	80,750,000	96,837,500
31113001	<i>Construction of Traffic Centres at Réduit and Pointe aux Sables</i> <i>of which:</i>	22,500,000	26,850,000	62,000,000	56,000,000
	<i>(a) Réduit</i>	-	13,100,000	-	-
	<i>(b) Pointe aux Sables</i>	-	10,000,000	-	-

**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
31113018	Construction of Road Safety Devices	8,200,000	18,700,000	16,000,000	37,950,000
31113019	Construction of Bus Shelters and Stands	-	2,500,000	1,375,000	1,443,750
	<i>of which:</i>				
	(a) Bus Shelter - Sebastopol	-	1,500,000	-	-
31113020	Construction of Infrastructures for posters	2,500,000	2,718,000	1,375,000	1,443,750
31121	Transport Equipment	1,000,000	-	3,000,000	3,000,000
31122	Other Machinery and Equipment	12,703,000	21,021,000	6,875,000	15,589,000
	<b>Total</b>	<b>87,569,000</b>	<b>116,599,000</b>	<b>113,853,000</b>	<b>219,339,000</b>

**Programme 325: Maritime Services**

**Sub-Programme 32501: Safety at Sea & Protection of Marine Environment**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>5,966,140</b>	<b>7,091,000</b>	<b>4,293,000</b>	<b>8,240,000</b>
21110	Personal Emoluments	5,182,000	5,825,500	3,638,750	6,906,500
	<i>of which:</i>				
21110001	Basic salary	4,348,000	4,803,650	2,742,000	5,521,500
21110003	Extra Remuneration	166,000	-	-	-
21110004	Allowances	250,000	250,630	125,530	250,000
21110005	Extra Assistance	-	336,000	336,000	672,000
21110009	End-of-year bonus	418,000	435,220	435,220	463,000
21111	Other staff costs	784,140	1,265,500	654,250	1,333,500
<b>22</b>	<b>Goods and Services</b>	<b>17,505,000</b>	<b>22,102,000</b>	<b>10,521,000</b>	<b>21,161,000</b>
22010	Cost of Utilities	175,000	195,000	100,000	205,000
22030	Rent	895,000	980,000	535,000	1,070,000
22040	Office Equipment and Furniture	60,000	110,000	30,000	60,000
22050	Office Expenses	42,000	292,000	145,000	165,000
22060	Maintenance	65,000	670,000	362,500	750,000
22070	Cleaning Services	50,000	50,000	27,500	57,500
22090	Security	15,970,000	16,970,000	8,485,000	16,970,000
22090003	Global Maritime Distress and Safety Services	15,970,000	16,970,000	8,485,000	16,970,000
22100	Publications and Stationery	50,000	655,000	322,500	345,000
22120	Fees	95,000	650,000	400,000	900,000
22130	Studies and Surveys	-	820,000	-	400,000
22900	Other Goods and Services	103,000	710,000	113,500	238,500
<b>31</b>	<b>Non Financial Assets</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>
31122	Other Machinery and Equipment	-	5,000,000	-	-
31122999	Acquisition of other Machinery and Equipment (High Frequency Equipment)	-	5,000,000	-	-
	<b>Total</b>	<b>23,471,140</b>	<b>34,193,000</b>	<b>14,814,000</b>	<b>29,401,000</b>



**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

**Sub-Programme 32502: Mauritius Ship Registry**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>4,091,000</b>	<b>5,300,000</b>	<b>3,013,000</b>	<b>5,678,000</b>
21110	Personal Emoluments	3,571,000	4,547,500	2,626,250	4,903,500
21111	Other staff costs	520,000	752,500	386,750	774,500
<b>22</b>	<b>Goods and Services</b>	<b>1,338,360</b>	<b>3,086,000</b>	<b>329,000</b>	<b>664,000</b>
22010	Cost of Utilities	50,000	50,000	37,500	75,000
22020	Fuel and Oil	25,000	30,000	20,000	40,000
22040	Office Equipment and Furniture	60,000	60,000	30,000	60,000
22050	Office Expenses	41,360	45,000	25,000	50,000
22060	Maintenance	40,000	53,000	32,500	71,000
22100	Publications and Stationery	70,000	580,000	42,500	85,000
22120	Fees	100,000	1,150,000	75,000	150,000
22900	Other Goods and Services	952,000	1,118,000	66,500	133,000
	<i>of which:</i>				
22900903	<i>Awareness Campaign ( Advertising for Ship Registry)</i>	<i>865,000</i>	<i>1,015,000</i>	<i>10,000</i>	<i>20,000</i>
<b>25</b>	<b>Subsidies</b>	<b>20,500,000</b>	<b>20,660,000</b>	<b>10,330,000</b>	<b>20,660,000</b>
25110	Non Financial Public Corporations	20,000,000	20,000,000	10,000,000	20,000,000
25110005	<i>Mauritius Shipping Corporation Ltd</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>10,000,000</i>	<i>20,000,000</i>
25210	Non Financial Private Enterprises	500,000	660,000	330,000	660,000
25210002	<i>Ferry Boat Operators</i>	<i>500,000</i>	<i>660,000</i>	<i>330,000</i>	<i>660,000</i>
<b>26</b>	<b>Grants</b>	<b>305,000</b>	<b>305,000</b>	<b>153,000</b>	<b>305,000</b>
26210	International Organisations	305,000	305,000	153,000	305,000
26210030	<i>International Maritime Organisation</i>	<i>305,000</i>	<i>305,000</i>	<i>153,000</i>	<i>305,000</i>
<b>28</b>	<b>Other Expense</b>	<b>285,000</b>	<b>285,000</b>	<b>143,000</b>	<b>285,000</b>
28211	Transfers to non-profit Institutions	285,000	285,000	143,000	285,000
28211021	<i>Secretariat for Indian Ocean Regional Port State Control</i>	<i>285,000</i>	<i>285,000</i>	<i>143,000</i>	<i>285,000</i>
	<b>Total</b>	<b>26,519,360</b>	<b>29,636,000</b>	<b>13,968,000</b>	<b>27,592,000</b>

**Sub-Programme 32503: Maritime Training**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>2,779,000</b>	<b>3,152,000</b>	<b>1,731,000</b>	<b>3,324,000</b>
21110	Personal Emoluments	2,387,000	2,532,000	1,419,000	2,698,000
21111	Other staff costs	392,000	620,000	312,000	626,000
<b>22</b>	<b>Goods and Services</b>	<b>1,318,000</b>	<b>3,961,000</b>	<b>1,602,000</b>	<b>3,289,000</b>
22010	Cost of utilities	415,000	585,000	302,750	613,000
22020	Fuel and Oil	30,000	85,000	50,000	102,500
22040	Office Equipment and Furniture	20,000	20,000	10,000	20,000
22050	Office Expenses	60,000	60,000	38,750	77,500
22060	Maintenance	82,000	500,000	270,000	555,000
22070	Cleaning Services	120,000	385,000	200,000	400,000
22090	Security	320,000	551,000	275,500	551,000
22100	Publications and Stationery	25,000	1,425,000	267,500	585,000

**Ministry of Public Infrastructure, Land Transport and Shipping - *continued***

Item No.	Details	Rs	Rs	Rs	Rs
		<b>2007/08 Estimates</b>	<b>2008/09 Estimates</b>	<b>Jul-Dec 2009 Planned</b>	<b>2010 Planned</b>
22120	Fees	110,000	120,000	60,000	120,000
22900	Other Goods and Services	136,000	230,000	127,500	265,000
<b>31</b>	<b>Non Financial Assets</b>	<b>15,000,000</b>	<b>9,760,000</b>	<b>5,050,000</b>	<b>10,100,000</b>
31112	Non-Residential Buildings	11,000,000	3,460,000	-	-
31112002	<i>Construction of Mauritius Maritime Training Academy</i>	<i>11,000,000</i>	<i>3,460,000</i>	-	-
31122	Other Machinery and Equipment	4,000,000	6,000,000	5,000,000	10,000,000
31133	Furniture, Fixtures & Fittings	-	300,000	50,000	100,000
	<b>Total</b>	<b>19,097,000</b>	<b>16,873,000</b>	<b>8,383,000</b>	<b>16,713,000</b>

**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

**PART C: HUMAN RESOURCES**

**SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
<b>321</b>	<b>Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services</b>	<b>186</b>	<b>187</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>194</b>	<b>195</b>
<b>322</b>	<b>Construction and Maintenance of Government Buildings and Other Assets</b>	<b>1,144</b>	<b>1,183</b>	<b>95</b>	<b>95</b>	<b>1</b>	<b>-</b>	<b>1,240</b>	<b>1,278</b>
32201	Construction Industry Regulations and Enforcement	-	-	-	-	-	-	-	-
32202	Design and Supervision of the Construction of Buildings and Related Infrastructure	169	181	70	70	-	-	239	251
32203	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets.	975	1,002	25	25	1	-	1,001	1,027
<b>323</b>	<b>Construction and Maintenance of Roads and Bridges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
32301	Construction and Rehabilitation of Roads and Bridges	-	-	-	-	-	-	-	-
32302	Maintenance of Roads and Bridges	-	-	-	-	-	-	-	-
<b>324</b>	<b>Land Transport Services</b>	<b>380</b>	<b>412</b>	<b>40</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>420</b>	<b>452</b>
32401	Road Transport Management	292	313	30	30	-	-	322	343
32402	Traffic Management and Road Safety	88	99	10	10	-	-	98	109
<b>325</b>	<b>Maritime Services</b>	<b>27</b>	<b>28</b>	<b>17</b>	<b>20</b>	<b>1</b>	<b>1</b>	<b>45</b>	<b>49</b>
32501	Safety at Sea and Protection of Marine Environment	7	7	9	11	-	-	16	18
32502	Mauritius Ship Registry	10	11	5	6	1	1	16	18
32503	Maritime Training	10	10	3	3	-	-	13	13
	<b>Total Funded Positions</b>	<b>1,737</b>	<b>1,810</b>	<b>157</b>	<b>160</b>	<b>5</b>	<b>4</b>	<b>1,899</b>	<b>1,974</b>

**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
<b>Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services</b>		<b>194</b>	<b>195</b>
-	Minister	1	1
02 00 85	Permanent Secretary	2	2
02 68 75	Principal Assistant Secretary	2	2
02 43 63	Assistant Secretary	5	5
08 40 50	Higher Executive Officer	4	4
08 36 47	Office Supervisor	4	4
08 33 50	Confidential Secretary	5	5
08 28 45	Executive Officer	14	14
08 28 44	Special Class Clerical Officer	1	1
08 26 44	Senior Word Processing Operator	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	85	85
08 16 40	Word Processing Operator	25	25
22 10 35	Receptionist/Telephone Operator	3	3
24 26 33	Head Office Attendant	3	4
24 17 32	Leading Hand	8	8
24 11 32	Driver	8	8
24 08 25	Office Attendant	20	20
24 05 23	Stores Attendant	2	2
<b>Programme 322: Construction and Maintenance of Government Buildings and Other Assets</b>		<b>1,240</b>	<b>1,278</b>
<b>Sub-Programme 32101: Construction Industry Regulations and Enforcement</b>		-	-
<b>Sub-Programme 32202: Design and Supervision of the Construction of Buildings and related Infrastructure</b>		<b>239</b>	<b>251</b>
04 15 37	Plan Printing Operator	2	2
08 40 50	Higher Executive Officer	1	1
08 36 47	Office Supervisor	1	1
08 33 50	Confidential Secretary	5	5
08 28 45	Executive Officer	5	5
08 28 44	Special Clerical Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	22	22
08 16 40	Word Processing Operator	10	10
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	9	9
26 00 78	Chief Architect	1	1
26 00 78	Chief Engineer	1	1
26 00 78	Chief Quantity Surveyor	1	1
26 00 78	Chief Mechanical Engineer	1	1
26 68 75	Deputy Chief Architect	1	1
26 68 75	Deputy Chief Engineer	1	1
26 68 75	Deputy Chief Quantity Surveyor	1	1
26 64 70	Principal Architect	8	8
26 64 70	Principal Engineer	4	4

**Ministry of Public Infrastructure, Land Transport and Shipping - *continued***

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
26 64 70	Principal Quantity Surveyor	2	2
26 57 66	Senior Architect	11	11
26 57 66	Senior Engineer (Civil)	5	5
26 57 66	Senior Quantity Surveyor	2	2
26 56 65	Chief Draughtsman	1	1
26 56 63	Chief Technician (Quantity Surveying)	1	1
26 56 63	Principal Technical Officer (Civil Engineering)	2	2
26 50 59	Principal Draughtsman	4	4
26 50 58	Senior Technical Officer (Civil Engineering)	2	2
26 50 58	Principal Technician (Quantity Surveying)	1	1
26 48 63	Architect	16	16
26 48 63	Quantity Surveyor	6	10
26 48 63	Assistant Quantity Surveyor	9	10
26 48 63	Engineer (Civil)	16	16
26 48 63	Mechanical Engineer	2	2
26 45 53	Senior Technician (Quantity Surveying)	1	1
26 43 53	Senior Draughtsman	12	12
26 34 53	Technical Officer	38	38
26 28 48	Draughtsman	19	19
26 23 47	Technician (Quantity Surveying)	1	3
26 18 20	Trainee Draughtsman	12	17
<b>Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets</b>		<b>1,001</b>	<b>1,027</b>
08 36 47	Office Supervisor	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	18	18
08 16 40	Word Processing Operator	2	2
19 56 63	Materials Testing Officer	1	1
19 50 58	Senior Technical Officer (Materials Testing Laboratory)	2	2
19 34 53	Technical Officer (Materials Testing Laboratory)	3	6
22 10 35	Receptionist/Telephone Operator	4	4
24 28 43	Senior Laboratory Attendant	1	1
24 20 35	Driver Mechanical Unit	3	3
24 17 32	Gangman	4	4
24 17 32	Leading Hand	80	80
24 12 37	Laboratory Attendant	12	12
24 12 32	Vulcaniser	2	2
24 11 32	Driver	46	46
24 11 28	Plant and Equipment Operator	8	8
24 11 28	Toolskeeper (Plaine Lauzun Workshop)	1	1
24 08 25	Herbicide Sprayman	2	2
24 08 25	Office Attendant	6	6
24 06 24	Watchman (Works)	12	12
24 05 23	Sprayerman	1	1
24 05 23	Stores Attendant	29	29

**Ministry of Public Infrastructure, Land Transport and Shipping - *continued***

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
24 03 20	Gateman	2	2
24 03 20	Lorry Loader	20	20
24 01 17	General Worker	301	301
24 01 17	General Worker (Works)	16	16
25 39 45	Workshop Supervisor	2	2
25 31 41	Chief Blacksmith	1	1
25 31 41	Chief Coach Painter	1	1
25 31 41	Chief Fitter	1	1
25 31 41	Chief Locksmith	1	1
25 31 41	Chief Motor/Diesel Mechanic	9	9
25 31 41	Chief Panel Beater	1	1
25 31 41	Chief Tinsmith	1	1
25 31 41	Chief Welder	1	1
25 31 41	Foreman	27	27
25 12 33	Automobile Electrician	12	12
25 12 33	Blacksmith	16	16
25 12 33	Cabinet Maker	15	15
25 12 33	Carpenter	23	23
25 12 33	Carpenter (Works)	9	9
25 12 33	Coach Painter	3	3
25 12 33	Fitter	8	8
25 12 33	Locksmith	4	4
25 12 33	Mason	27	27
25 12 33	Mason (Works)	12	12
25 12 33	Mechanic (Works)	3	3
25 12 33	Motor/Diesel Mechanic	42	42
25 12 33	Painter	42	42
25 12 33	Panel Beater	8	8
25 12 33	Panel Beater (Works)	2	2
25 12 33	Plumber and Pipe Fitter	14	14
25 12 33	Rattaner	2	2
25 12 33	Tinsmith	4	4
25 12 33	Turner and Machinist	1	1
25 12 33	Typewriter Mechanic	3	3
25 12 33	Welder	3	3
25 12 33	Welder (Works)	3	3
25 05 23	Tradesman's Assistant	49	49
26 68 75	Deputy Chief Mechanical Engineer	1	1
26 64 70	Principal Engineer	1	1
26 64 70	Principal Mechanical Engineer	1	1
26 57 66	Senior Engineer (Civil)	1	1
26 57 66	Senior Mechanical Engineer	1	1
26 56 63	Superintendent of Works	3	3
26 50 58	Senior Technical Officer (Civil Engineering)	1	1

**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
26 50 58	Chief Inspector of Works	3	3
26 50 58	Senior Technical and Mechanical Officer	1	1
26 48 63	Engineer (Civil)	12	18
26 48 63	Mechanical Engineer	3	3
26 43 53	Senior Inspector of Works	5	5
26 38 49	Inspector of Works	18	24
26 44 53	Technical and Mechanical Officer	1	4
26 34 53	Technical Officer	4	12
26 20 44	Assistant Inspector of Works	18	18
<b>Programme 323: Construction and Maintenance of Roads and Bridges</b>		-	-
<b>Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges</b>		-	-
<b>Sub-Programme 32302: Maintenance of Roads and Bridges</b>		-	-
<b>Programme 324: Land Transport Services</b>		<b>420</b>	<b>452</b>
<b>Sub-Programme: 32401 Road Transport Management</b>		<b>322</b>	<b>343</b>
26 00 78	Road Transport Commissioner	1	1
26 68 75	Deputy Road Transport Commissioner	1	1
26 64 70	Transport Controller	2	2
26 64 70	Transport Planner	1	1
26 43 63	Assistant Transport Planner	1	1
26 41 50	Senior Planning Assistant	1	1
26 20 44	Planning Assistant	5	5
02 46 63	Administrative Manager, National Transport Authority	1	1
08 54 63	Secretary, National Transport Authority Board	1	1
18 54 64	Chief Road Transport Inspector	2	2
18 47 57	Principal Road Transport Inspector	4	4
18 41 53	Senior Road Transport Inspector	12	12
18 33 50	Road Transport Inspector	37	45
18 47 54	Principal Licensing/ Registration Officer	-	2
18 40 48	Senior Licensing/ Registration Officer	-	4
18 20 44	Licensing/Registration Officer	10	10
26 56 63	Principal Vehicle Examiner	2	2
26 50 58	Senior Vehicle Examiner	3	3
26 34 53	Vehicle Examiner	20	20
18 30 47	Senior Traffic Warden	7	7
18 17 43	Traffic Warden	63	70
08 40 50	Higher Executive Officer	2	2
08 28 45	Executive Officer	12	12
08 28 44	Special Clerical Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	97	97
08 33 50	Confidential Secretary	1	1
08 26 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	8	8
22 10 35	Receptionist/Telephone Operator	5	5
24 11 32	Driver	5	5

**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	7	7
16 14 39	Machine Minder (Bindery)	1	1
24 01 17	General Worker	7	7
<b>Sub-Programme 32402: Traffic Management and Road Safety</b>		<b>98</b>	<b>109</b>
26 00 78	Chief Engineer	1	1
26 64 70	Principal Engineer	2	2
26 57 66	Senior Engineer	2	2
26 48 63	Engineer (Civil)	8	8
26 56 63	Principal Technical officer (Civil Engineering)	2	2
26 50 58	Senior Technical Officer (Civil Engineering)	2	2
26 34 53	Technical Officer (Civil Engineering)	7	8
22 34 53	Technical Officer (Electrical & Electronics)	1	1
26 38 49	Inspector of Works	1	1
26 20 44	Assistant Inspector of Works	2	2
26 28 48	Draughtsman	-	2
26 18 20	Trainee Draughtsman	2	1
10 34 53	Communication Officer	2	2
20 28 45	Senior Traffic Census Officer	2	2
20 16 41	Traffic Census Officer	14	14
02 43 63	Assistant Secretary	1	1
08 40 50	Higher Executive Officer	2	2
08 36 47	Office Supervisor	1	1
08 28 45	Executive Officer	5	5
08 17 41	Clerical Officer/Higher Clerical Officer	7	8
08 33 50	Confidential Secretary	1	1
08 16 40	Word Processing Operator	1	1
24 17 32	Leading Hand	5	5
25 31 41	Chief Painter	1	1
24 11 32	Driver	7	7
24 08 25	Office Attendant	3	4
24 05 23	Stores Attendant	2	2
25 12 33	Painter	5	5
25 12 33	Mason	1	2
25 05 23	Tradesman's Assistant (Painter)	3	7
25 05 23	Tradesman's Assistant (Mason)	1	2
24 11 28	Plant and Equipment Operator	1	2
24 01 17	General Worker	3	3
<b>Programme 325: Maritime Services</b>		<b>45</b>	<b>49</b>
<b>Sub-Programme 32501: Safety at Sea and Protection of Marine Environment</b>		<b>16</b>	<b>18</b>
13 73 76	Deputy Director of Shipping	1	1
13 68 73	Senior Marine Engineering Surveyor	1	1
13 64 70	Marine Engineering Surveyor	2	3
13 68 73	Senior Nautical Surveyor	1	1



**Ministry of Public Infrastructure, Land Transport and Shipping - continued**

**DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
13 64 70	Nautical Surveyor	2	3
13 57 66	Superintendent of Shipping	1	1
13 43 63	Assistant Superintendent of Shipping	1	1
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	2	2
08 33 50	Confidential Secretary	1	1
08 16 40	Word Processing Operator	1	1
24 17 32	Leading Hand	1	1
24 08 25	Office Attendant	1	1
<b>Sub-Programme 32502: Mauritius Ship Registry</b>		<b>16</b>	<b>18</b>
02 68 75	Principal Assistant Secretary	-	1
13 00 80	Director of Shipping	1	1
13 00 78	Secretary for Shipping Development	1	1
13 64 70	Principal Maritime Officer	1	1
13 57 66	Senior Maritime Officer	1	1
13 43 63	Maritime Officer	3	3
02 43 63	Assistant Secretary	1	1
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	4	4
08 33 50	Confidential Secretary	2	3
24 08 25	Office Attendant	1	1
<b>Sub-Programme 32503: Maritime Training</b>		<b>13</b>	<b>13</b>
06 64 70	Principal, Mauritius Maritime Training Academy	1	1
06 51 66	Head, Deck Department	1	1
06 51 66	Head, Engineering Department	1	1
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	1	1
13 34 45	Petty Officer	1	1
08 16 40	Word Processing Operator	1	1
24 17 32	Leading Hand	1	1
24 08 25	Office Attendant	-	1
24 11 32	Driver	1	1
24 08 25	School Caretaker	1	1
24 01 17	General Worker	2	2
24 06 24	Watchman	1	-
<b>Total Funded Positions</b>		<b>1,899</b>	<b>1,974</b>