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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

Ensure sustainable provision of high quality, safe and adequate electricity, water and waste water services at affordable prices to the public.

STRATEGY

- (i) Secure and provide a sustainable water supply service to meet the growing demand.
- (ii) Extend the network for sanitation over the whole island by phased infrastructure development projects .
- (iii) Implement the new energy policy which focuses on energy conservation and promotion of the use of renewable energy sources.
- (iv) Improve the institutional, legal, administrative and financial frameworks of the Ministry's Divisions and agencies so that they dispense efficient, effective and quality services.
- (v) Foster research in radiation protection.

PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS

Programme 441: Utility Policy and Management		
Outcome: Ensure that the policy aims and objectives underpinning the different programmes are achieved within the prescribed time frame.		
Priority Objectives	Outputs	Performance Indicators
PO1: Formulate utility sector policies and follow-up on implementation of strategies for sustainable development.	O1: Better Utility services and implementation of policy measures as announced in the 2008/2009 Budget Speech.	P1: More than three quarters of measures dependent on the Ministry implemented in 2008-09.
PO2: Ensure cost-effectiveness and financial sustainability through an improved multi-sectoral regulatory framework.	O1: Better regulation of the Utility sector through the establishment of Utility Regulatory Authority (URA).	P1: URA fully operational by June 2009.
PO3: Support Minister in the formulation of utility policy proposals that are financially sustainable.	O1: Effective leadership, direction and support to all units to deliver set goals.	P1: At least 90% of PBB performance indicators are met by June 2009.
PO4: Ensure efficient functioning of utility services.	O1: Better management of the system to ensure cost effective and high quality delivery of utility services and better support provided and coordination with Ministries/Departments and Agencies.	P1: Satisfaction of public and private agencies with MPU's competence in managing energy, water, sanitation affairs and radiation protection activities as reflected in annual independent survey.

Programme 442: Energy Services		
Outcomes:		
i) Reduce dependency on fossil fuels in the production of electricity through adoption of renewable energy technologies and efficiency measures.		
ii) Create a safe environment in Government owned buildings and ensure value for money in its capital investments		
iii) Provide access to electricity to the vulnerable groups.		
Priority Objectives	Outputs	Performance Indicators
PO1: Ensure Government buildings are operated in a safe and secured way in respect of electro-mechanical systems.	O1: Provision of quality consultancy services and undertaking of electro-mechanical works.	P1: To attend to at least 80% of requests for the services of Electrical Services Division (ESD).
	O2: Secure energy savings from operation of Government buildings.	P1: Energy audits carried out in 2008-09 on the following five sites: Sir Seewoosagur Ramgoolam National Hospital, New Government House, Treasury Building, Industrial and Vocational Training Board (IVTB) House, and Old Government Centre.
PO2: Ensure the availability and reliability of electricity supply from secured and diversified energy sources at competitive prices.	O1: Implement a programme to reduce dependency on imported energy sources.	P1: 5% increase in electricity generation capacity by June 2009 to meet increase in power demand.
		P2: Increase the share of renewable energy in the energy mix from 23% in 2008-09 to 25% in 2009-10.
PO3: Provide access to electricity by the vulnerable groups	O1: Extension of networks	P1: Backlog of applications reduced by at least 80% by June 2009
Programme 443: Water Resources		
Outcomes:		
(i) Improve cost efficiency at the sector level and ensure mobilisation of water resources through infrastructural facilities to meet domestic and non-domestic water requirements.		
(ii) Guarantee that water is treated to the desired standard and distributed to the population on a 24 hour basis.		
Priority Objectives	Outputs	Performance Indicators
PO1: Meet increasing water demand from all sectors, particularly the industrial and tourism sectors.	O1: Ensure safe and regular water supply in compliance with international water norms.	P1: Increase in water storage capacity from 74 to 83 million m3 by 2009.
		P2: Completion of EIA, detailed design and preparation of draft tender documents for the construction of Bagatelle Dam by June 2009.
PO2: Increased efficiency in water supply distribution system with a view to ensure financial sustainability and affordability of the service.	O1: A more rigorous monitoring and rehabilitation of the water distribution network to reduce non-revenue water.	P1: Reduction in distributed water losses from 46% to 40% in 2008-09 and to 25% in 2010.

Ministry of Public Utilities - *continued*

Programme 444: Sanitation		
Outcome: Improve sanitation to halt and reverse the effects of environmental degradation in the island.		
Priority Objectives	Outputs	Performance Indicators
PO1: Ensure financial sustainability of the sanitation sub-sector while maintaining the affordability of the service.	O1: Implementation of major infrastructure projects under the National Sewerage Programme.	P1: 3 major sewerage contracts to be implemented in 2008-09 in the Plaines Wilhems region.
PO2: Increase coverage of the sewerage infrastructure so that 50% of the population have access to the public sewer.	O1: Improved waste water disposal services.	P1: Increase in house connections by 1,500 in 2008-09.
Programme 445: Radiation Protection		
Outcome: Ensure a higher degree of safety with regard to radiation protection activities in line with the International Atomic and Energy Agency (IAEA) milestones.		
Priority Objectives	Outputs	Performance Indicators
PO1: Ensure compliance with radiation protection norms and standards as set up by IAEA and achieving occupational exposure monitoring through the provision of Thermo-Luminescence Dosimetry (TLD) services to radiation workers.	O1: Safe handling and disposal of radioactive materials and other sources capable of emitting ionization radiation.	P1: Draft standards, guidelines and regulations to be put in place by December 2008.
	O2: Thermo-Luminescence Dosimetry services to radiation workers regarding the risk of radiation exposure.	P1: Dispensing TLD services to 100 radiation workers by June 2009.

Ministry of Public Utilities - 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
441	Utility Policy and Management	24,588,000	330,504,000	165,933,000	331,876,000
442	Energy Services	99,551,020	179,484,000	90,486,000	124,129,500
443	Water Resources	225,320,000	220,657,000	137,989,000	547,865,000
444	Sanitation	1,527,648,000	1,597,658,000	933,934,500	1,812,174,500
445	Radiation Protection	5,475,000	5,697,000	2,888,500	5,837,000
	Total	1,882,582,020	2,334,000,000	1,331,231,000	2,821,882,000

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	72,825,000	76,660,000	41,082,500	82,985,000
22	Goods and Services	50,757,020	51,140,000	23,173,500	75,872,000
24	Interest	—	—	—	—
25	Subsidies	3,000,000	3,000,000	1,500,000	3,000,000
26	Grants	1,750,000	301,800,000	150,925,000	301,875,000
27	Social Benefits	—	—	—	—
28	Other Expense	8,400,000	8,400,000	4,200,000	8,400,000
31	Acquisition of Non-Financial Assets	1,600,250,000	1,678,500,000	1,007,350,000	2,219,250,000
32	Acquisition of Financial Assets	145,600,000	214,500,000	103,000,000	130,500,000
	Total	1,882,582,020	2,334,000,000	1,331,231,000	2,821,882,000

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]
441	Utility Policy and Management	12,263,000	17,741,000	300,500,000	—
442	Energy Services	42,841,000	7,643,000	3,000,000	126,000,000
443	Water Resources	18,304,000	23,953,000	8,400,000	170,000,000
444	Sanitation	658,000	—	—	1,597,000,000
445	Radiation Protection	2,594,000	1,803,000	1,300,000	—
	Total	76,660,000	51,140,000	313,200,000	1,893,000,000

Programme 441: Utility Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	11,453,000	12,263,000	6,797,500	13,605,000
21110	Personal Emoluments	9,867,000	10,477,000	5,879,500	11,766,500
21111	Other staff costs	1,586,000	1,786,000	918,000	1,838,500
22	Goods and Services	12,635,000	17,741,000	8,885,500	17,771,000

Ministry of Public Utilities - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22010	Cost of Utilities	1,220,000	1,220,000	612,500	1,225,000
22020	Fuel and Oil	60,000	80,000	45,000	90,000
22030	Rent	4,820,000	4,846,000	2,423,000	4,846,000
22040	Office equipment and furniture	200,000	200,000	100,000	200,000
22050	Office Expenses	385,000	385,000	195,000	390,000
22060	Maintenance	340,000	400,000	200,000	400,000
22100	Publications & Stationery	390,000	390,000	200,000	400,000
22120	Fees	100,000	100,000	50,000	100,000
22130	Studies and Surveys	5,000,000	10,000,000	5,000,000	10,000,000
22130001	<i>Studies and preliminary project preparation i.c.w Utilities Reform</i>	<i>5,000,000</i>	<i>10,000,000</i>	<i>5,000,000</i>	<i>10,000,000</i>
22900	Other Goods and Services	120,000	120,000	60,000	120,000
26	Grants	500,000	300,500,000	150,250,000	300,500,000
26313	Extra Budgetary Units	500,000	500,000	250,000	500,000
26313098	<i>Utility Regulatory Authority</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>750,000</i>
26323	Extra Budgetary Units (Capital Grant)	-	300,000,000	150,000,000	300,000,000
26323201	<i>"Maurice Ile Durable" (MID) Fund</i>	-	<i>300,000,000</i>	<i>150,000,000</i>	<i>300,000,000</i>
	Total	24,588,000	330,504,000	165,933,000	331,876,000

Programme 442: Energy Services

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	40,851,000	42,841,000	23,094,500	46,821,500
21110	Personal Emoluments	34,625,000	36,007,000	19,547,500	39,727,500
21111	Other staff costs	6,226,000	6,834,000	3,547,000	7,094,000
22	Goods and Services	6,700,020	7,643,000	3,891,500	7,808,000
22010	Cost of Utilities	790,000	890,000	462,500	925,000
22020	Fuel and Oil	690,000	900,000	400,000	800,000
22030	Rent	1,307,000	1,907,000	975,000	1,950,000
22040	Office equipment and furniture	315,000	315,000	182,500	390,000
22050	Office Expenses	132,020	170,000	92,500	185,000
22060	Maintenance	1,560,000	1,560,000	780,000	1,560,000
22070	Cleaning Services	180,000	180,000	90,000	180,000
22090	Security	200,000	165,000	90,000	180,000
22100	Publications & Stationery	220,000	250,000	150,000	300,000
22120	Fees	511,000	511,000	256,500	513,000
22900	Other Goods and Services	795,000	795,000	412,500	825,000
25	Subsidies	3,000,000	3,000,000	1,500,000	3,000,000
25110	Non Financial Public Corporations	3,000,000	3,000,000	1,500,000	3,000,000
25110008	<i>CEB iro Electricity Supply for Hardship Cases</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>1,500,000</i>	<i>3,000,000</i>

Ministry of Public Utilities - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
31	Acquisition of Non-Financial Assets	9,000,000	6,000,000	2,000,000	4,000,000
31111	Non-Residential Buildings	8,000,000	3,000,000	1,500,000	3,000,000
31111099	<i>Electricity supply i.r.o Government Projects</i>	8,000,000	3,000,000	1,500,000	3,000,000
31121	Transport Equipment	1,000,000	2,000,000	500,000	1,000,000
31122	Other Machinery & Equipment	-	1,000,000	-	-
32	Acquisition of Financial Assets	40,000,000	120,000,000	60,000,000	62,500,000
32140	Loans	40,000,000	120,000,000	60,000,000	62,500,000
32140002	<i>Central Electricity Board for development at Riche Terre</i>	40,000,000	120,000,000	60,000,000	62,500,000
	Total	99,551,020	179,484,000	90,486,000	124,129,500

Programme 443:Water Resources

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	17,317,000	18,304,000	9,554,500	19,246,000
21110	Personal Emoluments	14,844,000	15,516,000	8,218,000	16,523,000
21111	Other staff costs	2,473,000	2,788,000	1,336,500	2,723,000
22	Goods and Services	29,753,000	23,953,000	9,484,500	48,469,000
22010	Cost of Utilities	653,000	653,000	326,500	653,000
22020	Fuel and Oil	250,000	400,000	200,000	400,000
22030	Rent	3,216,000	3,316,000	1,658,000	3,316,000
22040	Office equipment and furniture	75,000	75,000	40,000	80,000
22050	Office Expenses	55,000	55,000	30,000	60,000
22060	Maintenance	445,000	445,000	222,500	445,000
22090	Security	1,300,000	1,300,000	650,000	1,300,000
22100	Publications & Stationery	157,000	157,000	80,000	160,000
22120	Fees	250,000	250,000	125,000	250,000
22130	Studies and Surveys	22,950,000	17,000,000	6,000,000	41,500,000
22130005	<i>Studies on Water Resources and Development</i>	22,950,000	17,000,000	6,000,000	41,500,000
22900	Other Goods and Services	402,000	302,000	152,500	305,000
28	Other Expense	8,400,000	8,400,000	4,200,000	8,400,000
28211	Transfer to Non-Profit Institutions	8,400,000	8,400,000	4,200,000	8,400,000
28211004	<i>iro water charges for Charitable Institutions</i>	3,840,000	3,840,000	1,920,000	3,840,000
28211024	<i>iro water charges of religious bodies</i>	4,560,000	4,560,000	2,280,000	4,560,000

Ministry of Public Utilities - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
31	Acquisition of Non-Financial Assets	64,250,000	75,500,000	71,750,000	403,750,000
31113	Other Structures	62,750,000	74,000,000	71,000,000	402,250,000
31113002	<i>Bagatelle Dam (detailed design)</i>	30,000,000	37,500,000	16,500,000	279,000,000
31113011	<i>Drilling of boreholes</i>	7,500,000	6,000,000	3,000,000	6,000,000
31113017	<i>Flow measuring structures</i>	10,000,000	12,000,000	2,500,000	6,500,000
31113402	<i>Upgrading of Dams</i>	2,750,000	3,500,000	41,500,000	95,750,000
31113410	<i>Upgrading of Feeder Canals</i>	-	13,000,000	6,500,000	13,000,000
31113411	<i>Upgrading of Boreholes</i>	12,500,000	-	-	-
31113417	<i>Upgrading of Flow Measuring Structures</i>	-	2,000,000	1,000,000	2,000,000
31122	Other Machinery and Equipment	1,500,000	1,500,000	750,000	1,500,000
32	Acquisition of Financial Assets	105,600,000	94,500,000	43,000,000	68,000,000
32140	Loans	105,600,000	94,500,000	43,000,000	68,000,000
32140003	<i>Central Water Authority i.c.w Water Supply Development Project</i>	105,600,000	94,500,000	43,000,000	68,000,000
	Total	225,320,000	220,657,000	137,989,000	547,865,000

Programme 444: Sanitation

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	648,000	658,000	334,500	674,500
21110	Personal Emoluments	574,000	584,000	297,500	600,500
21111	Other staff costs	74,000	74,000	37,000	74,000
31	Acquisition of Non-Financial Assets	1,527,000,000	1,597,000,000	933,600,000	1,811,500,000
31113	Other Structures	1,490,830,000	1,513,250,000	924,475,000	1,796,375,000
31113008	<i>Construction of Wastewater Infrastructure</i>	1,490,830,000	1,501,750,000	918,725,000	1,784,875,000
	<i>(a) Existing sewerage areas</i>	76,250,000	95,650,000	108,500,000	169,800,000
	<i>(b) Plaines Wilhems Sewerage Project</i>	1,027,580,000	1,030,800,000	678,775,000	1,357,475,000
	<i>(c) House Service Connections</i>	94,000,000	67,900,000	35,100,000	70,200,000
	<i>(d) Grand Baie Sewerage Project</i>	13,000,000	5,300,000	2,950,000	32,200,000
	<i>(e) Infrastructure Rehabilitation in CHA Estates</i>	65,000,000	48,200,000	35,100,000	88,350,000
	<i>(f) Baie Du Tombeau Sewerage Project</i>	162,000,000	249,600,000	58,300,000	66,850,000
	<i>(g) Environment Sewerage and Sanitation Project</i>	53,000,000	4,300,000	-	-
31113408	<i>Upgrading of Wastewater Infrastructure</i>	-	11,500,000	5,750,000	11,500,000
31121	Transport Equipment	36,170,000	43,500,000	5,750,000	11,500,000
31122	Other Machinery and Equipment	-	40,250,000	3,375,000	3,625,000
	Total	1,527,648,000	1,597,658,000	933,934,500	1,812,174,500

Ministry of Public Utilities - continued

Programme 445: Radiation Protection

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	2,556,000	2,594,000	1,301,500	2,638,000
21110	Personal Emoluments	2,315,000	2,338,000	1,171,000	2,377,000
21111	Other staff costs	241,000	256,000	130,500	261,000
22	Goods and Services	1,669,000	1,803,000	912,000	1,824,000
22010	Cost of Utilities	122,000	180,000	90,000	180,000
22020	Fuel and Oil	50,000	70,000	40,000	80,000
22030	Rent	1,070,000	1,068,000	534,000	1,068,000
22040	Office equipment and furniture	—	10	10	15
22050	Office Expenses	48,000	49,990	26,990	53,985
22060	Maintenance	10,000	27,000	13,500	27,000
22090	Security	60,000	100,000	50,000	100,000
22100	Publications & Stationery	60,000	70,000	37,500	75,000
22120	Fees	244,000	213,000	107,500	215,000
22900	Other Goods and Services	5,000	25,000	12,500	25,000
26	Grants	1,250,000	1,300,000	675,000	1,375,000
26210	International Organisations	1,250,000	1,300,000	675,000	1,375,000
26210074	<i>Contribution to IAEA (Regular Budget)</i>	<i>950,000</i>	<i>1,030,000</i>	<i>535,000</i>	<i>1,085,000</i>
26210075	<i>Contribution to IAEA (Technical Cooperation Fund)</i>	<i>300,000</i>	<i>270,000</i>	<i>140,000</i>	<i>290,000</i>
	Total	5,475,000	5,697,000	2,888,500	5,837,000

Ministry of Public Utilities - 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
441	Utility Policy and Management	34	39	5	5	2	2	41	46
442	Energy Services	225	226	16	45	-	-	241	271
443	Water Resources	62	67	21	36	-	-	83	103
444	Sanitation	1	1	1	2	-	-	2	3
445	Radiation Protection	9	12	1	1	-	-	10	13
	Total Funded Positions	331	345	44	89	2	2	377	436

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 441: Utility Policy and Management		41	46
-	Minister	1	1
02 00 85	Permanent Secretary	1	1
02 68 75	Principal Assistant Secretary	1	1
26 00 82	Director, Technical Services	1	1
26 68 75	Deputy Director, Technical Services	1	1
26 64 72	Principal Planner	1	1
08 28 45	Executive Officer	4	4
08 36 47	Office Supervisor	1	1
08 28 44	Special Clerical Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	10	12
08 33 50	Confidential Secretary	5	5
08 26 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	8	8
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	2	5
24 11 32	Driver	2	2
Programme 442: Energy Services		241	271
22 00 78	Chief Engineer	1	1
22 68 75	Deputy Chief Engineer	1	1
22 64 70	Principal Engineer	2	2
22 57 66	Senior Electrical Engineer	3	4
26 48 66	Planner/Senior Planner	-	1
02 43 63	Assistant Secretary	1	1
22 48 63	Electrical Engineer	14	17
22 42 44	Trainee Engineer	3	3
22 52 58	Chief Technician	1	1
22 47 54	Principal Technician	3	3
22 37 50	Senior Technician	9	9
22 22 44	Technician	15	15

Ministry of Public Utilities - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
22 13 15	Trainee Technician	-	8
22 52 58	Chief Inspector	1	1
22 47 54	Principal Inspector	1	1
08 36 47	Office Supervisor	1	1
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	2	2
08 17 41	Clerical Officer/Higher Clerical Officer	8	9
08 33 50	Confidential Secretary	2	2
08 16 40	Word Processing Operator	3	3
08 22 40	Time Keeper	1	1
25 31 41	Chief Plant Mechanic	4	4
25 31 41	Chief Electrician	8	8
25 12 33	Electrician	71	74
25 12 33	Plant Mechanic	20	20
25 12 33	Plumber&Pipe Fitter	2	-
22 10 35	Receptionist&Tel. Operator	1	1
24 11 32	Driver	14	14
24 08 25	Office Attendant	3	3
25 05 23	Tradesman's Assistant	35	50
24 06 24	Watchman	2	2
24 01 17	General Worker	5	5
24 03 20	Handy Worker	3	3
Programme 443: Water Resources		83	103
26 00 78	Director	1	1
26 68 75	Deputy Director	-	1
26 64 70	Principal Engineer	1	1
26 64 70	Principal Hydrological Officer□	1	1
26 57 66	Senior Engineer	2	2
26 48 66	Planner/Senior Planner	1	1
02 43 63	Assistant Secretary	1	1
26 48 63	Engineer (Planning/Maintenance)	6	6
26 57 66	Senior Hydrological Officer	2	2
26 48 63	Hydrological Officer□	3	5
26 43 52	Senior Hydrological Technician	3	3
26 23 47	Hydrological Technician	8	11
26 34 53	Technical Officer	3	5
26 28 48	Draughtsman	2	2
26 20 44	Assistant Inspector	2	2
08 40 50	Higher Execuitve Officer□	1	1
08 28 45	Executive Officer	3	4
08 36 47	Office Supervisor	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	5	5
08 33 50	Confidential Secretary	1	1
08 26 44	Senior Word Processing Operator	1	1

Ministry of Public Utilities - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
08 16 40	Word Processing Operator	3	3
24 11 32	Driver	9	9
22 10 35	Receptionist/Telephone Operator	1	1
24 08 25	Office Attendant	1	3
24 17 32	Gangman	1	1
24 11 28	Gauge Reader	4	9
24 01 17	General Worker	15	19
24 03 20	Lorry Loader	1	1
Programme 444: Sanitation		2	3
26 48 66	Planner/Senior Planner	-	1
02 43 63	Assistant Secretary	1	1
08 40 50	Higher Executive Officer	1	1
Programme 445: Radiation Protection		10	13
19 68 75	Chief Radiation Protection Officer	1	1
19 43 63	Radiation Protection Officer	-	2
19 23 47	Radiation Protection Assistant	2	2
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	1	1
08 33 50	Confidential Secretary	1	1
08 16 40	Word Processing Operator	1	1
24 08 25	Office Attendant	1	2
24 11 32	Driver	1	1
Total Funded Positions		377	436