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**MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT**

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**SUMMARY BY VOTES**

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>TOTAL EXPENDITURE</b>	<b>3,320,089</b>	<b>1,495,000</b>
<i>of which</i>		
Recurrent	2,147,753	1,107,130
Capital	1,172,336	387,870
<b>VOTE 9-1: PUBLIC INFRASTRUCTURE</b>	<b>1,694,604</b>	<b>655,000</b>
<i>of which</i>		
Recurrent Expenditure	660,692	352,130
Capital Expenditure	1,033,912	302,870
<b>VOTE 9-2: LAND TRANSPORT</b>	<b>1,625,485</b>	<b>840,000</b>
<i>of which</i>		
Recurrent Expenditure	1,487,061	755,000
Capital Expenditure	138,425	85,000
<b>TOTAL</b>	<b>3,320,089</b>	<b>1,495,000</b>

**VOTE 9-1: PUBLIC INFRASTRUCTURE**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>VOTE 9-1 TOTAL EXPENDITURE</b>	1,694,604	<b>655,000</b>
<i>of which</i>		
Recurrent	660,692	352,130
Capital	1,033,912	302,870
<b>Sub-Head 9-101: GENERAL</b>	<b>112,394</b>	<b>62,600</b>
Recurrent Expenditure	112,394	62,600
Capital Expenditure	-	-
<b>Sub-Head 9-102: PUBLIC INFRASTRUCTURE DIVISION</b>	<b>357,902</b>	<b>192,000</b>
Recurrent Expenditure	346,552	183,130
Capital Expenditure	11,350	8,870
<b>Sub-Head 9-103: ROAD CONSTRUCTION AND MAINTENANCE</b>	<b>1,134,000</b>	<b>352,900</b>
Recurrent Expenditure	111,732	59,000
Capital Expenditure	1,022,268	293,900
<b>Sub-Head 9-104: ELECTRICAL SERVICES DIVISION</b>	<b>90,308</b>	<b>47,500</b>
Recurrent Expenditure	90,014	47,400
Capital Expenditure	294	100
<b>TOTAL</b>	<b>1,694,604</b>	<b>655,000</b>

**Sub-Head 9-101: General**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>112,394</b>	<b>62,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>71,156</b>	<b>38,280</b>
21110	Personal Emoluments	61,132	33,230
21111	Other Staff Costs	9,330	4,650
21210	Social Contributions	694	400
<b>22</b>	<b>Goods and Services</b>	<b>33,715</b>	<b>20,100</b>
22010	Cost of Utilities	3,486	1,810
22020	Fuel and Oil	400	180
22030	Rent	24,368	13,250
22040	Office Equipment and Furniture	659	600
22050	Office Expenses	464	215
22060	Maintenance	1,044	430

**VOTE 9-1: Public Infrastructure - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
22070	Cleaning Services	192	90
22100	Publications and Stationery	1,153	425
22120	Fees	998	2,240
	<i>of which</i>		
.008	Fees to Consultants (Geotechnical Expert for Port Louis Ring Road Lot 1)	-	1,800
22180	Overseas Travel (Mission and Capacity Building)	47	145
22900	Other Goods and Services	904	715
<b>26</b>	<b>Grants</b>	<b>7,494</b>	<b>4,200</b>
26313	Extra-Budgetary Units		
.010	Construction Industry Development Board	7,494	4,200
<b>27</b>	<b>Social Benefits</b>	<b>30</b>	<b>20</b>
27210	Social Assistance Benefits in Cash	30	20
<b>TOTAL</b>		<b>112,394</b>	<b>62,600</b>

**Sub-Head 9-102: Public Infrastructure Division**

<b>Recurrent Expenditure</b>		<b>346,552</b>	<b>183,130</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>318,787</b>	<b>168,730</b>
21110	Personal Emoluments	260,743	137,790
21111	Other Staff Costs	54,757	29,140
21210	Social Contributions	3,287	1,800
<b>22</b>	<b>Goods and Services</b>	<b>27,765</b>	<b>14,400</b>
22010	Cost of Utilities	4,867	2,600
22020	Fuel and Oil	1,798	950
22040	Office Equipment and Furniture	1,608	700
22050	Office Expenses	280	165
22060	Maintenance	12,190	4,210
22070	Cleaning Services	1,099	600
22100	Publications and Stationery	1,464	800
22120	Fees	2,512	575
22150	Scientific and Laboratory Equipment and Supplies	36	800
22900	Other Goods and Services	1,911	3,000
<b>Capital Expenditure</b>		<b>11,350</b>	<b>8,870</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>11,350</b>	<b>8,870</b>
31112	Non-Residential Buildings	5,156	240
.401	Upgrading of Office Buildings	1,148	240
	<i>(a) Extension of Architect Office</i>	986	-
	<i>(b) Sub Office at Argy</i>	162	240
.433	Refurbishment of Emmanuel Anquetil Building	4,008	-
	<i>(a) Fencing and Wire Netting (Bird Proofing)</i>	424	-
	<i>(b) Acquisition of Lifts</i>	3,584	-
31121	Transport Equipment	2,691	-
31122	Other Machinery and Equipment	-	630
31132	Intangible Fixed Assets	26	-
31410	Non- Produced Assets		
.407	Rehabilitation Works for Landslide Management	3,477	8,000
<b>TOTAL</b>		<b>357,902</b>	<b>192,000</b>

**VOTE 9-1: Public Infrastructure - continued**

**Sub-Head 9-103: Road Construction and Maintenance**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
<b>Recurrent Expenditure</b>		<b>111,732</b>	<b>59,000</b>
<b>26</b>	<b>Grants</b>	<b>111,732</b>	<b>59,000</b>
26313	Extra-Budgetary Units		
.079	Road Development Authority	111,732	59,000
<b>Capital Expenditure</b>		<b>1,022,268</b>	<b>293,900</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>1,022,268</b>	<b>293,900</b>
31113	Other Structures		
.003	Construction and Upgrading of Roads <i>of which</i>	246,947	57,400
	(a) Upgrading of Avenue des Tulipes	25,400	2,100
	(b) Upgrading of Riche Terre Road B 33	12,358	2,200
	(c) Extension of Railway Road - Riv. Du Rempart/Schoenfeld (Phase II)	7,569	-
	(d) East Coast Trunk Road (Feasibility Study)	-	400
	(e) Upgrading of Laventure Road (Phase I & II)	47,424	6,200
	(f) Rehabilitation of Hillcrest Avenue, Quatres Bornes	40,733	21,000
	(g) Upgrading of Hugnin Road (Study)	1,284	4,500
	(h) Review and Updating of the Road Management System	866	500
	(i) Access Road Reduit Triangle	1,230	3,500
	(j) Realignment of Maconde Road	37,162	12,000
	(k) Construction of Grade Separated Junction on M1 at De Caen Street, Port Louis	-	5,000
.004	Construction and Upgrading of Bridges <i>of which</i>	32,260	26,000
	(a) Bridge at Poste de Flacq	12,104	1,000
	(b) Reconstruction of bridge at la Mivoie, Riviere Noire	2,500	25,000
.403	Road Maintenance and Rehabilitation	742,047	210,000
31122	Other Machinery and Equipment	1,014	500
<b>TOTAL</b>		<b>1,134,000</b>	<b>352,900</b>

**Sub-Head 9-104: Electrical Services Division**

<b>Recurrent Expenditure</b>		<b>90,014</b>	<b>47,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>80,869</b>	<b>41,870</b>
21110	Personal Emoluments	71,362	37,330
21111	Other Staff Costs	8,527	4,115
21210	Social Contributions	980	425
<b>22</b>	<b>Goods and Services</b>	<b>9,145</b>	<b>5,530</b>
22010	Cost of utilities	1,280	705
22020	Fuel and Oil	1,041	400
22030	Rent	2,957	1,665
22040	Office Equipment and Furniture	340	200
22050	Office Expenses	201	80
22060	Maintenance	852	535
22070	Cleaning Services	364	200

**VOTE 9-1: Public Infrastructure - continued**

Rs 000

<b>Item No.</b>	<b>Details</b>	<b>2014 (Jan-Dec) Actual</b>	<b>2015 (Jan-Jun) Estimates</b>
22090	Security	365	200
22100	Publications and Stationery	670	175
22120	Fees	408	220
22900	Other Goods and Services	668	1,150
<b>Capital Expenditure</b>		<b>294</b>	<b>100</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		
31122	Other Machinery and Equipment	294	100
<b>TOTAL</b>		<b>90,308</b>	<b>47,500</b>