

VOTE 9-2: LAND TRANSPORT

SUMMARY OF EXPENDITURE

Details	Rs 000	
	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 9-2 TOTAL EXPENDITURE	1,625,485	840,000
<i>of which</i>		
Recurrent	1,487,061	755,000
Capital	138,425	85,000
Sub-Head 9-201: GENERAL	32,446	19,600
Recurrent Expenditure	30,766	19,600
Capital Expenditure	1,680	-
Sub-Head 9-202: TRAFFIC MANAGEMENT AND ROAD SAFETY	215,510	120,050
Recurrent Expenditure	78,765	40,050
Capital Expenditure	136,745	80,000
Sub-Head 9-203: NATIONAL TRANSPORT AUTHORITY	1,377,530	700,350
Recurrent Expenditure	1,377,530	695,350
Capital Expenditure	-	5,000
TOTAL	1,625,485	840,000

Sub-Head 9-201: General

Item No.	Details	Rs 000	
		2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		30,766	19,600
21	Compensation of Employees	21,766	11,540
21110	Personal Emoluments	17,812	9,610
21111	Other Staff Costs	3,761	1,830
21210	Social Contributions	193	100
22	Goods and Services	8,851	8,000
22010	Cost of Utilities	719	615
22020	Fuel and Oil	462	225
22030	Rent	911	3,750
22040	Office Equipment and Furniture	1,143	525
22050	Office Expenses	469	180
22060	Maintenance	576	360
22070	Cleaning Services	20	15
22100	Publications and Stationery	608	265
22120	Fees	3,227	1,545
22180	Overseas Travel	433	205
22900	Other Goods and Services	283	315

VOTE 9-2: Land Transport - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
26	Grants	89	-
26210	Current Grant to International Organisations	89	-
27	Social Benefits	10	10
27210	Social Assistance Benefits in Cash	10	10
28	Other Expense	50	50
28211	Transfer to Non-profit Institutions	50	50
Capital Expenditure		1,680	-
31	Acquisition of Non-Financial Assets		
31121	Transport Equipment	1,680	-
TOTAL		32,446	19,600

Sub-Head 9-202: Traffic Management and Road Safety

Rs 000

Recurrent Expenditure		78,765	40,050
21	Compensation of Employees	37,923	19,340
21110	Personal Emoluments	30,050	16,155
21111	Other Staff Costs	7,553	3,005
21210	Social Contributions	320	180
22	Goods and Services	30,914	17,200
22010	Cost of Utilities	7,919	4,525
22020	Fuel and Oil	302	150
22030	Rent	6,543	3,270
22040	Office Equipment and Furniture	265	125
22050	Office Expenses	101	75
22060	Maintenance	7,436	5,365
22070	Cleaning Services	61	100
22090	Security	799	425
22100	Publications and Stationery	6,253	2,175
22120	Fees	6	55
22900	Other Goods and Services	1,230	935
26	Grants	9,918	3,500
26313	Extra-Budgetary Units		
.129	Mauritius Land Transport Authority	9,918	3,500
27	Social Benefits	10	10
27210	Social Assistance Benefits in Cash	10	10
Capital Expenditure		136,745	80,000
31	Acquisition of Non-Financial Assets	136,745	80,000
31113	Other Structures		
.018	Road Safety Devices	84,508	45,000
31122	Other Machinery and Equipment		
.999	Other Machinery and Equipment (Traffic Heads, Traffic Signs & Reflectorised Traffic Signs, and Speed Cameras)	52,237	35,000
TOTAL		215,510	120,050

VOTE 9-2: Land Transport - continued

Sub-Head 9-203: National Transport Authority

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		1,377,530	695,350
21	Compensation of Employees	104,619	53,290
21110	Personal Emoluments	89,216	45,435
21111	Other Staff Costs	14,349	7,305
21210	Social Contributions	1,055	550
22	Goods and Services	38,147	22,050
22010	Cost of Utilities	4,223	2,210
22020	Fuel and Oil	145	75
22030	Rent	9,084	4,700
22040	Office Equipment and Furniture	713	350
22050	Office Expenses	918	475
22060	Maintenance	3,163	1,625
22070	Cleaning Services	160	75
22090	Security	1,989	1,250
22100	Publications and Stationery	1,168	640
22120	Fees	10,245	5,375
	<i>of which</i>		
.004	Fees to Mauritius Posts Ltd	9,482	5,000
22170	Travelling within the Republic of Mauritius	10	50
22900	Other Goods and Services	6,329	5,225
	<i>of which</i>		
.013	Supply of Bus Passes (Free Travel)	4,887	4,500
25	Subsidies	1,234,764	620,000
25110	Non Financial Public Corporations		
.006	Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons	329,232	164,625
25210	Non Financial Private Enterprises		
.003	Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons	905,532	455,375
27	Social Benefits	-	10
27210	Social Assistance Benefits in Cash	-	10
Capital Expenditure		-	5,000
31	Acquisition of Non-Financial Assets		
31122	Other Machinery and Equipment	-	5,000
TOTAL		1,377,530	700,350