

Strategic Note

Mission Statement

To develop modern and efficient utilities through –

- Provision of reliable and safe supply of electricity, development of sustainable energy and efficient use of energy.
- Mobilisation of adequate water resources for sustainable development.
- Extension of wastewater network for protection of the environment.
- Promotion of peaceful and safe use of nuclear technology for the benefit of the nation in line with international radiation safety practices.

Strategic Direction 2016 - 2019

- Ensure long term security of electricity supply by providing additional energy generation capacity with enhanced contribution of renewable energy technologies and promote energy efficiency.
- Provide a reliable supply of quality water by mobilizing additional water resources and improving the efficiency of the water distribution network.
- Ensure the protection of aquifers and lagoons as well as mitigate environmental problems in specific regions through extension of wastewater services.
- Ensure the safety and security of radiation sources for the protection of citizens and the environment against the harmful effects of ionizing radiation.

Main Achievements for FY 2015/16

- Additional 9.35 MW of renewable energy generated after the commissioning of a wind power plant in April 2016.
- 59,231 families have benefited from lower electricity tariff through the introduction of a new social tariff.
- 80 km of pipe laying works completed by June 2016. Good engineering practices and techniques have been implemented for the management of Non-Revenue Water.
- Provision of grants to 4,579 households with total income of up to Rs 15,000 for purchase of a water tank in regions affected by water cuts.
- Pailles Water Treatment Plant became operational, increasing daily water treatment capacity to 80,000 m³.
- 85% of construction works for the Bagatelle dam project completed by June 2016.
- Some 52,000 families, whose monthly water consumption does not exceed 6 m³, are benefitting from water free of charge, of which about 13,054 are exempted from wastewater charges.
- Additional 2,153 premises connected to the sewerage network.
- Extension of radiation monitoring services to some 100 additional radiation workers who may be occupationally exposed to radiation.

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Laying of water pipes to reduce Non Revenue Water and improve water supply	Length of water pipes laid (km)	180
Generation of additional electricity from wind and solar sources	Additional electricity generated from wind and solar sources (MW)	48
Implementation of electricity social tariff	Number of families benefiting from electricity social tariff	70,000
Energy audit of government-owned buildings (not subjected to regulations for mandatory energy audit)	Number of government-owned buildings subject to energy audit	20
Connection of additional premises to the sewerage network	Number of additional premises connected to the sewerage network	2,000
Impoundment of Bagatelle dam	Volume of water mobilised (Mm ³)	14
Monitoring of additional radiation workers	Number of additional radiation workers monitored	120

Human Resource Allocation

The Ministry has 167 funded positions for FY 2016/17. In addition, the CWA, CEB and WMA employ some 3,545 staff.

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Energy and Public Utilities - continued

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 5- 1 TOTAL EXPENDITURE	1,945,779	2,947,000	3,748,000	2,685,000
<i>of which</i>				
Recurrent	440,313	247,000	224,000	170,000
Capital	1,505,466	2,700,000	3,524,000	2,515,000
Sub-Head 5-101: GENERAL	43,444	60,650	56,930	57,230
Recurrent Expenditure	43,444	60,650	56,930	57,230
Capital Expenditure	-	-	-	-
Sub-Head 5-102: ENERGY SERVICES	125,993	102,830	52,100	22,150
Recurrent Expenditure	124,169	72,830	52,100	22,150
Capital Expenditure	1,824	30,000	-	-
Sub-Head 5-103: WATER SERVICES	1,361,422	1,690,600	1,697,780	948,270
Recurrent Expenditure	260,686	96,600	100,780	76,270
Capital Expenditure	1,100,736	1,594,000	1,597,000	872,000
Sub-Head 5-104: WASTEWATER SERVICES	403,484	1,059,920	1,920,940	1,644,980
Recurrent Expenditure	1,575	4,920	1,940	1,980
Capital Expenditure	401,909	1,055,000	1,919,000	1,643,000
Sub-Head 5-105: RADIATION PROTECTION SERVICES	11,435	33,000	20,250	12,370
Recurrent Expenditure	10,439	12,000	12,250	12,370
Capital Expenditure	996	21,000	8,000	-
TOTAL	1,945,779	2,947,000	3,748,000	2,685,000

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Sub-Head 5-101: General

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	
Recurrent Expenditure			43,444	60,650	56,930	57,230	
21	Compensation of Employees		32,141	41,705	44,785	45,085	
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	27,940	36,175	39,255	39,555
.001	Basic Salary			18,868	26,496	29,981	30,420
	Vice Prime Minister	1	1	2,430	2,436	2,436	2,436
	Permanent Secretary	1	1	1,416	1,464	1,464	1,464
	Deputy Permanent Secretary	2	2	1,799	2,100	2,121	2,164
	Director General (Public Utilities)	1	1	1,380	1,428	1,428	1,428
	Director, Technical Services (Public Utilities)	1	1	1,272	1,320	1,320	1,320
	Deputy Director, Technical Services (Public Utilities)	-	1	-	-	-	-
	Lead Engineer (Project/ Planning)	-	1	-	291	587	599
	Engineer/Senior Engineer (Project/ Planning)	-	2	-	500	757	771
	Lead Engineer (Civil)	-	2	-	780	1,661	1,691
	Engineer/ Senior Engineer (Civil)	-	1	-	200	405	413
	Quantity Surveyor/ Senior Quantity Surveyor	-	1	-	230	460	469
	Trainee Engineer	-	2	-	302	594	605
	Manager, Financial Operations	1	1	705	726	734	750
	Assistant Manager, Financial Operations	1	1	535	600	606	617
	Financial Officer/ Senior Financial Officer	2	2	970	1,020	1,031	1,050
	Manager, Internal Control	-	1	-	459	622	634
	Internal Control Officer/Senior Internal Control Officer	-	3	-	450	1,210	1,232
	Manager (Procurement and Supply)	-	1	-	410	621	633
	Assistant Manager (Procurement and Supply)	1	1	535	575	581	592
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	350	490	495	504
	Office Management Executive	1	1	175	530	536	546
	Office Management Assistant	3	3	1,015	1,275	1,288	1,312
	Management Support Officer	8	12	1,909	2,900	2,929	2,982
	Confidential Secretary	6	6	1,912	2,500	2,525	2,571
	Senior Word Processing Operator	1	1	369	382	386	393
	Word Processing Operator	3	3	667	775	783	798
	Receptionist/ Telephone Operator	-	1	-	170	194	198
	Head Office Auxiliary	-	1	-	318	322	328
	Office Auxiliary/Senior Office Auxiliary	6	7	1,042	1,440	1,455	1,482
	Driver	2	2	387	425	430	438
	Total	42	64				

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Estimates	2018/19 Planned
.002	Salary Compensation	279	-	-	-
.004	Allowances	2,988	3,200	3,200	3,200
.005	Extra Assistance	1,916	2,200	2,200	2,200
.006	Cash in lieu of Leave	908	1,200	1,200	1,200
.009	End-of-year Bonus	1,630	2,209	2,499	2,535
.010	Service to Mauritius Programme	1,352	870	175	-
21111	Other Staff Costs	3,916	5,180	5,180	5,180
.001	Wages	-	170	170	170
.002	Travelling and Transport	2,745	3,700	3,700	3,700
.117	Overtime	1,161	1,300	1,300	1,300
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	285	350	350	350
22	Goods and Services	11,303	13,945	7,145	7,145
22010	Cost of Utilities	1,782	2,100	2,100	2,100
22020	Fuel and Oil	247	250	250	250
22030	Rent	4,777	4,825	-	-
22040	Office Equipment and Furniture	1,193	700	550	550
22050	Office Expenses	530	610	610	610
22060	Maintenance	274	2,425	600	600
22100	Publications and Stationery	1,400	1,650	1,650	1,650
22120	Fees	822	1,000	1,000	1,000
22900	Other Goods and Services	278	385	385	385
26	Grants	-	5,000	5,000	5,000
26313	Extra-Budgetary Units				
.098	Utility Regulatory Authority	-	5,000	5,000	5,000
TOTAL		43,444	60,650	56,930	57,230

Sub-Head 5-102: Energy Services

Rs 000					
Recurrent Expenditure		124,169	72,830	52,100	22,150
21	Compensation of Employees	4,491	6,351	6,469	6,569
21110	Personal Emoluments	3,814	5,566	5,674	5,769
.001	Basic Salary	3,154	4,667	4,758	4,837
	Assistant Permanent Secretary	1	1	560	572
	Director, Energy Efficiency	1	1	1,212	1,212
	Engineer, Energy Efficiency	3	3	1,414	1,440
	Technical Officer, Energy	1	2	580	601
	Office Management Assistant	1	1	450	459
	Management Support Officer	-	1	290	296
	Office Auxiliary/Senior Office Auxiliary	1	1	252	257
	Total	8	10		

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Estimates	2018/19 Planned
.002	Salary Compensation	47	-	-	-
.004	Allowances	235	210	220	230
.006	Cash in lieu of Leave	154	300	300	300
.009	End-of-year Bonus	224	389	396	402
21111	Other Staff Costs	645	730	740	745
.002	Travelling and Transport	544	627	637	642
.100	Overtime	99	100	100	100
.200	Staff Welfare	2	3	3	3
21210	Social Contributions	32	55	55	55
22	Goods and Services	26,049	56,379	35,531	5,481
22010	Cost of Utilities	286	350	350	350
22030	Rent	1,290	125	-	-
22040	Office Equipment and Furniture	197	150	75	75
22050	Office Expenses	17	30	35	35
22060	Maintenance	-	10	10	10
22100	Publications and Stationery	2,522	2,770	2,970	3,270
22120	Fees	560	3,606	606	606
22130	Studies and Surveys	20,243	43,703	29,000	-
.001	Studies and Project Preparation				
	(a) Energy Planning : Consultancy Fees	2,781	7,200	-	-
	(b) Energy Efficiency	12,030	1,003	-	-
	(c) Standards for Street Lighting	393	5,500	-	-
	(d) Sectoral Energy Consumption	5,040	1,000	1,000	-
	(e) Consultancy for the adoption of Liquefied Natural Gas (LNG)	-	25,000	25,000	-
	(f) Renewable Energy Projects	-	4,000	3,000	-
22900	Other Goods and Services	934	5,635	2,485	1,135
	of which:				
.099	Miscellaneous Expenses	929	5,625	2,475	1,125
	(a) Removal of Barriers for Solar PV Project	-	-	-	-
	(b) Energy Efficiency Management Office	902	525	525	525
	(c) Awareness raising in Rodrigues	-	100	100	100
	(d) Sensitization for Energy Efficiency Audit (PNEE)	27	4,000	1,350	-
	(e) Awareness raising on mandatory labelling of appliances	-	1,000	500	500
25	Subsidies	92,419	-	-	-
25110	Non-Financial Public Corporations	92,419	-	-	-
.008	Central Electricity Board	92,419	-	-	-
26	Grants	1,209	10,100	10,100	10,100
26210	Contribution to International Organisation	109	100	100	100
26313	Extra-Budgetary Units				
.139	Mauritius Renewable Energy Agency (MARENA)	1,100	10,000	10,000	10,000

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Estimates	2018/19 Planned
Capital Expenditure			1,824	30,000	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	1,824	30,000	-	-
31112	Non-Residential Buildings		1,824	-	-	-
.099	Installations to supply electricity for Government Projects		1,824	-	-	-
31113	Other Structures		-	30,000	-	-
.442	Upgrading of Street lighting along Motorways		-	30,000	-	-
TOTAL			125,993	102,830	52,100	22,150

Sub-Head 5-103: Water Services

Rs 000

Recurrent Expenditure				260,686	96,600	100,780	76,270
21	Compensation of Employees			31,855	38,910	41,090	41,580
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	26,987	33,340	35,520	36,010
.001	Basic Salary			22,371	28,040	30,195	30,675
	Assistant Permanent Secretary	1	1	514	554	572	584
	Director, Water Resources	1	1	1,158	1,212	1,212	1,212
	Deputy Director, Water Resources	-	1	-	469	1,053	1,068
	Lead Engineer (Planning/ Maintenance)	2	2	1,615	1,703	1,721	1,749
	Principal Engineer (Planning/Maintenance)	2	2	1,463	1,555	1,571	1,596
	Engineer/Senior Engineer (Planning/Maintenance)	4	5	2,251	2,635	2,752	2,805
	Principal Hydrological Officer	1	1	808	845	854	871
	Senior Hydrological Officer	2	2	1,405	1,493	1,508	1,532
	Hydrological Officer	2	3	779	1,020	1,122	1,144
	Senior Hydrological Technician	3	3	1,429	1,516	1,532	1,561
	Hydrological Technician	6	8	2,010	2,521	2,833	2,872
	Technical Officer	2	3	379	815	1,233	1,250
	Technical Design Officer	1	2	379	611	820	830
	Inspector	1	1	314	339	343	350
	Assistant Inspector	-	2	-	180	350	357
	Financial Officer/ Senior Financial Officer	1	1	490	528	534	545
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	359	385	389	397
	Office Management Assistant	3	3	720	976	996	1,015
	Higher Executive Officer (Personal)	1	1	422	461	466	475
	Office Supervisor	1	1	411	450	457	466
	Management Support Officer	3	5	323	1,560	1,584	1,599
	Clerical Officer/Higher Clerical Officer (Personal)	1	1	346	363	367	374

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Estimates	Planned
	Confidential Secretary	1	1	359	385	390	398
	Word Processing Operator	2	1	515	300	303	309
	Receptionist/ Telephone Operator	1	1	186	203	206	210
	Driver	6	7	1,322	1,460	1,485	1,504
	Office Auxiliary/Senior Office Auxiliary	2	2	183	310	318	325
	Field Supervisor	1	1	224	249	252	257
	Gauge Reader	6	6	1,122	1,276	1,289	1,304
	Lorry Loader	1	1	186	196	198	202
	General Worker	5	5	700	1,470	1,485	1,514
	Total	64	75				
.002	Salary Compensation			397	-	-	-
.004	Allowances			1,334	1,700	1,725	1,735
.006	Cash in lieu of Leave			1,024	1,200	1,200	1,200
.009	End-of-year Bonus			1,860	2,400	2,400	2,400
21111	Other Staff Costs			4,592	5,120	5,120	5,120
.001	Wages			-	100	100	100
.002	Travelling and Transport			3,374	3,800	3,800	3,800
.100	Overtime			1,198	1,200	1,200	1,200
.200	Staff Welfare			20	20	20	20
21210	Social Contributions			276	450	450	450
22	Goods and Services			19,308	41,090	59,690	34,690
22010	Cost of Utilities			993	1,025	1,025	1,025
22020	Fuel and Oil			265	250	250	250
22030	Rent			4,070	4,300	4,300	4,300
22040	Office Equipment and Furniture			637	210	110	110
22050	Office Expenses			47	60	60	60
22060	Maintenance			318	6,375	6,375	6,375
	<i>of which:</i>						
.002	Other Structures - Dams			-	6,000	6,000	6,000
22070	Cleaning Services			40	50	50	50
22090	Security			2,487	2,500	2,500	2,500
22100	Publications and Stationery			140	150	150	150
22120	Fees			717	250	250	250
22130	Studies and Surveys			8,719	23,800	42,500	17,500
.005	Studies on Water Resources and Development						
	(a) Upgrading of Nicoliere Reservoir			-	5,000	20,000	5,000
	(b) Dam Break Analysis			-	15,000	20,000	10,000
	(c) Pollution/Water Quality Monitoring			-	2,000	2,500	2,500
	(d) Curepipe Aquifer			1,798	1,800	-	-
	(e) Northern Plains Aquifer			6,920	-	-	-
22900	Other Goods and Services			875	2,120	2,120	2,120
25	Subsidies			209,524	16,600	-	-
25110	Non-Financial Public Corporations			209,524	16,600	-	-
.009	Subsidy to Central Water Authority			209,524	16,600	-	-

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Estimates	2018/19 Planned
Capital Expenditure			1,100,736	1,594,000	1,597,000	872,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	772,954	339,000	364,000	142,000
31113	Other Structures					
.002	Construction of Dams		761,628	322,000	348,000	126,000
	(a) Bagatelle	7,126,482	704,936	312,000	348,000	126,000
	(b) Arnaud (Diversion Dam)	221,950	56,692	10,000	-	-
.011	Drilling of Boreholes		2,229	7,000	7,000	7,000
.402	Upgrading of Dams		690	-	-	-
.410	Maintenance of Feeder Canals		7,409	8,000	8,000	8,000
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		999	2,000	1,000	1,000
32	Acquisition of Financial Assets		327,782	1,255,000	1,233,000	730,000
32145	Loans to Non- Financial Public Corporation					
.503	Loan to Central Water Authority		327,782	1,255,000	1,233,000	730,000
	(a) Pailles Water Treatment Plant	631,143	44,867	90,000	15,577	-
	(b) Bagatelle Water Treatment Plant and Associated Works	1,569,800	13,412	660,000	500,000	230,000
	(c) Midlands Dam/ Piton du Milieu Project	365,000	24,951	120,000	75,000	52,000
	(d) Non Revenue Water Projects in Upper Mare aux Vacoas System	650,000	244,552	200,000	110,000	-
	(e) Pont Lardier Water Treatment Plant (GRSE/DRBC)	425,000	-	50,000	200,000	175,000
	(f) Riviere du Poste Water Treatment Plant	88,000	-	35,000	45,000	8,000
	(g) La Nicoliere Water Treatment Plant	430,000	-	-	200,000	230,000
	(h) Mont Blanc Water Treatment Plant	187,000	-	45,000	87,423	35,000
	(i) Offsite works in connection with the Heritage City Project	55,000	-	55,000	-	-
TOTAL			1,361,422	1,690,600	1,697,780	948,270

Sub-Head 5-104 : Wastewater Services

Rs 000

Recurrent Expenditure				1,575	4,920	1,940	1,980
21	Compensation of Employees			1,575	1,920	1,940	1,980
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	1,386	1,690	1,710	1,750
.001	Basic Salary			1,225	1,384	1,403	1,440
	Assistant Permanent Secretary	1	1	350	378	381	389
	Engineer/Senior Engineer (Project/Planning)	1	1	411	440	445	457
	Office Management Assistant	1	1	240	322	329	341
	Driver	1	1	224	244	248	253
	Total	4	4				

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Estimates	2018/19 Planned
.002	Salary Compensation	25	-	-	-
.004	Allowances	-	140	140	140
.006	Cash in lieu of Leave	35	50	50	50
.009	End-of-year Bonus	102	116	117	120
21111	Other Staff Costs	171	200	200	200
.002	Travelling and Transport	171	200	200	200
21210	Social Contributions	17	30	30	30
.001	Contribution to the National Savings Fund	17	30	30	30
22	Goods and Services	-	3,000	-	-
22130	Studies and Surveys	-	3,000	-	-
Capital Expenditure		401,909	1,055,000	1,919,000	1,643,000
32	Acquisition of Financial Assets	401,909	1,055,000	1,919,000	1,643,000
		Project Value Rs 000			
32145	Loans to Non- Financial Public Corporation				
.517	Loan to Wastewater Management Authority:		401,909	1,919,000	1,643,000
	(a) <i>Plaines Wilhems Sewerage Project</i>	8,735,690	281,682	316,180	-
	(b) <i>Pailles-Guibies Sewerage Project</i>	1,874,220	23,907	564,320	429,000
	(c) <i>Grand Baie Sewerage Project Phase 1B</i>	2,382,000	16,429	553,340	653,000
	(d) <i>CHA Estates & Low Cost Housing Sewerage Project</i>	425,700	-	132,400	129,000
	(e) <i>Verger Bissambar Sewerage Project</i>	63,800	27,722	-	-
	(f) <i>Parisot Sewerage Project</i>	74,710	15,643	-	-
	(g) <i>Bain des Dames Sewerage Project</i>	177,530	-	-	130,000
	(h) <i>Camp Caval Sewerage Project</i>	455,210	1,793	-	124,000
	(i) <i>Tranquebar/Vallee des Pretres Sewerage Project</i>	140,860	-	52,660	4,000
	(j) <i>Cite Marcel Cabon Sewerage Project</i>	8,300	-	600	-
	(k) <i>Baie du Tombeau Sewerage Project (Consultancy for Roche Bois Pumping Station)</i>	10,000	-	4,000	-
	(l) <i>House Service Connections</i>		26,151	30,000	30,000
	(m) <i>Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure</i>		8,583	104,880	111,000
	(n) <i>Offsite works in connection with the Heritage City Project</i>	55,000	-	55,000	-
	(o) <i>Kensington Sewerage Project (Pte Aux Sables)</i>	80,000	-	54,000	12,000
	(p) <i>Highlands Sewerage Project</i>	158,000	-	123,000	19,000
	(q) <i>Riviere du Rempart Sewerage Project</i>	5,000	-	2,000	2,000
TOTAL		403,484	1,059,920	1,920,940	1,644,980

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Sub-Head 5-105: Radiation Protection Services

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		10,439	12,000	12,250	12,370
21	Compensation of Employees	6,117	6,975	7,185	7,300
21110	Personal Emoluments	5,488	6,244	6,424	6,519
.001	Basic Salary	4,596	5,316	5,468	5,546
	Chief Radiation Protection Officer	1,056	1,104	1,104	1,104
	Senior Radiation Protection Officer	-	-	-	-
	Radiation Protection Officer	1,410	1,510	1,525	1,554
	Radiation Protection Assistant	206	319	420	428
	Office Management Executive	489	520	526	533
	Office Management Assistant	268	350	354	359
	Management Support Officer	-	255	258	261
	Confidential Secretary	450	464	469	478
	Word Processing Operator	278	325	329	336
	Office Auxiliary/Senior Office Auxiliary	229	241	252	257
	Driver	210	228	231	236
	Total	13	14		
.002	Salary Compensation	80	-	-	-
.004	Allowances	249	260	275	285
.006	Cash in lieu of Leave	196	225	225	225
.009	End-of-year Bonus	367	443	456	463
21111	Other Staff Costs	571	656	681	691
.002	Travelling and Transport	471	530	545	550
.100	Overtime	100	125	135	140
.200	Staff Welfare	1	1	1	1
21210	Social Contributions	57	75	80	90
22	Goods and Services	2,070	2,425	2,465	2,470
22010	Cost of Utilities	302	320	330	330
22020	Fuel and Oil	60	75	75	75
22030	Rent	1,235	1,235	1,235	1,235
22040	Office Equipment and Furniture	75	125	125	125
22050	Office Expenses	18	25	25	25
22060	Maintenance	12	45	50	50
22090	Security	59	90	90	90
22100	Publications and Stationery	46	55	60	65
22120	Fees	237	365	380	380
22900	Other Goods and Services	26	90	95	95
26	Grants	2,252	2,600	2,600	2,600
26210	Contribution to International Organisations	2,252	2,600	2,600	2,600

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Capital Expenditure			996	21,000	8,000	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	996	21,000	8,000	-
31112	Non-Residential Buildings					
.001	Construction of Building	25,000	-	21,000	4,000	-
31122	Other Machinery and Equipment					
.804	Acquisition of Laboratory Equipment		996	-	4,000	-
TOTAL			11,435	33,000	20,250	12,370