

VOTE 8-1: PUBLIC INFRASTRUCTURE

SUMMARY BY VOTES

	Rs 000			
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
TOTAL EXPENDITURE	4,525,400	6,602,000	6,783,000	6,566,000
<i>of which</i>				
Recurrent	2,562,000	2,669,300	2,558,200	2,557,500
Capital	1,963,400	3,932,700	4,224,800	4,008,500
VOTE 8-1: PUBLIC INFRASTRUCTURE	2,472,200	4,287,000	4,620,000	4,412,000
<i>of which</i>				
Recurrent Expenditure	826,900	852,300	869,200	875,500
Capital Expenditure	1,645,300	3,434,700	3,750,800	3,536,500
VOTE 8-2: LAND TRANSPORT	2,053,200	2,315,000	2,163,000	2,154,000
<i>of which</i>				
Recurrent Expenditure	1,735,100	1,817,000	1,689,000	1,682,000
Capital Expenditure	318,100	498,000	474,000	472,000
TOTAL	4,525,400	6,602,000	6,783,000	6,566,000

VOTE 8-1: Public Infrastructure - continued

SUMMARY OF EXPENDITURE

				Rs 000	
Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 8-1 TOTAL EXPENDITURE		2,472,200	4,287,000	4,620,000	4,412,000
<i>of which</i>					
Recurrent		826,900	852,300	869,200	875,500
Capital		1,645,300	3,434,700	3,750,800	3,536,500
Sub-Head 8-101: GENERAL					
Recurrent Expenditure		136,300	142,200	141,800	141,900
Capital Expenditure		133,400	137,400	138,200	139,100
Capital Expenditure		2,900	4,800	3,600	2,800
Sub-Head 8-102: PUBLIC INFRASTRUCTURE DIVISION					
Recurrent Expenditure		595,500	558,900	548,800	485,600
Capital Expenditure		419,900	426,900	438,800	442,000
Capital Expenditure		175,600	132,000	110,000	43,600
Sub-Head 8-103: ROAD CONSTRUCTION AND MAINTENANCE					
Recurrent Expenditure		1,629,800	3,471,700	3,814,200	3,668,100
Capital Expenditure		166,300	177,000	179,000	180,000
Capital Expenditure		1,463,500	3,294,700	3,635,200	3,488,100
Sub-Head 8-104: ELECTRICAL SERVICES DIVISION					
Recurrent Expenditure		110,600	114,200	115,200	116,400
Capital Expenditure		107,300	111,000	113,200	114,400
Capital Expenditure		3,300	3,200	2,000	2,000
TOTAL		2,472,200	4,287,000	4,620,000	4,412,000

Sub-Head 8-101: General

				Rs 000			
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
Recurrent Expenditure			133,400	137,400	138,200	139,100	
21	Compensation of Employees		83,262	87,640	88,840	89,690	
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	73,967	78,160	79,325	80,140
.001	Basic Salary			61,459	64,765	65,829	66,414
	Minister	1	1	2,400	2,400	2,400	2,400
	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	3	3	2,922	2,665	2,700	2,717
	Assistant Permanent Secretary	5	6	3,107	3,020	3,053	3,083
	Manager, Financial Operations	1	1	726	755	755	755

VOTE 8-1: Public Infrastructure - continued

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Assistant Manager, Financial Operations	1	2	1,316	1,355	1,355	1,355
	Principal Financial Operations Officer	-	1	-	545	545	545
	Financial Officer/ Senior Financial Officer	5	7	3,566	3,203	3,235	3,263
	Assistant Financial Officer	-	1	-	135	272	275
	Manager (Procurement and Supply)	1	1	755	755	755	755
	Assistant Manager (Procurement and Supply)	2	2	1,258	1,355	1,368	1,383
	Principal Procurement and Supply Officer	-	1	-	545	545	545
	Procurement and Supply Officer/Senior Procurement and Supply Officer	10	8	4,354	3,425	3,460	3,495
	Manager, Internal Control	-	-	599	-	-	-
	Assistant Manager, Internal Control	1	1	490	670	687	697
	Principal Internal Control Officer	1	2	245	962	975	981
	Internal Control Officer/ Senior Internal Control Officer	2	5	1,328	1,530	1,644	1,703
	Office Management Executive	4	4	2,205	2,200	2,225	2,244
	Office Management Assistant	11	13	4,500	4,532	4,577	4,623
	Office Supervisor	1	2	439	815	822	830
	Management Support Officer	69	76	17,663	19,808	20,000	20,150
	Confidential Secretary	4	5	1,614	2,133	2,161	2,182
	Senior Word Processing Operator	1	2	1,144	762	762	762
	Word Processing Operator	9	10	2,807	2,218	2,240	2,265
	Receptionist/ Telephone Operator	3	3	534	555	571	590
	Head Office Auxiliary	3	4	843	1,125	1,138	1,150
	Office Auxiliary/Senior Office Auxiliary	11	16	2,510	3,120	3,272	3,310
	Leading Hand/Senior Leading Hand	5	5	1,462	1,480	1,500	1,515
	Driver	3	5	726	742	847	869
	Machine Minder/ Senior Machine Minder (Bindery)	1	1	255	261	271	278
	Stores Attendant	1	1	228	230	230	230
	Total	160	190				
.002	Salary Compensation			-	290	290	290
.004	Allowances			3,200	3,400	3,400	3,400
.005	Extra Assistance			1,600	1,655	1,655	1,655
.006	Cash in lieu of leave			2,450	2,530	2,530	2,530
.009	End-of-year Bonus			5,258	5,520	5,621	5,851
21111	Other Staff Costs			8,430	8,580	8,580	8,580
.001	Wages			205	205	205	205
.002	Travelling and Transport			6,050	6,200	6,200	6,200
.100	Overtime			2,000	2,000	2,000	2,000
.200	Staff Welfare			175	175	175	175

VOTE 8-1: Public Infrastructure - continued

						Rs 000
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
21210	Social Contributions	865	900	935	970	
22	Goods and Services	37,088	36,710	36,310	36,360	
22010	Cost of Utilities	3,615	3,615	3,615	3,615	
22020	Fuel and Oil	275	275	275	275	
22030	Rent	23,875	23,255	23,255	23,255	
22040	Office Equipment and Furniture	800	700	700	700	
22050	Office Expenses	450	450	450	500	
22060	Maintenance	1,895	1,595	1,395	1,395	
22070	Cleaning Services	373	395	395	395	
22100	Publications and Stationery	975	975	975	975	
22120	Fees	1,730	2,100	2,100	2,100	
22170	Travelling within the Republic	500	500	500	500	
22900	Other Goods and Services	2,600	2,850	2,650	2,650	
	<i>of which</i>					
.001	Uniforms	250	300	300	300	
.955	Gender Mainstreaming	-	200	-	-	
26	Grants	13,000	13,000	13,000	13,000	
26313	Extra-Budgetary Units					
.010	Construction Industry Development Board	13,000	13,000	13,000	13,000	
27	Social Benefits	50	50	50	50	
27210	Social Assistance Benefits in Cash	50	50	50	50	
Capital Expenditure		2,900	4,800	3,600	2,800	
31	Acquisition of Non-Financial Assets	2,900	4,800	3,600	2,800	
31121	Transport Equipment					
.801	Acquisition of Vehicles	1,200	3,000	2,000	1,200	
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment	1,500	1,500	1,500	1,500	
.999	Acquisition of Other Machinery and Equipment	200	300	100	100	
TOTAL		136,300	142,200	141,800	141,900	

Sub-Head 8-102: Public Infrastructure Division

						Rs 000			
Recurrent Expenditure						419,900	426,900	438,800	442,000
21	Compensation of Employees				382,527	392,000	405,200	408,375	
21110	Personal Emoluments	In Post	Funded	311,635	316,176	342,376	345,940		
.001	Basic Salary	Mar 17	2017/18	263,790	265,542	289,558	293,051		
	Design and Supervision of the Construction of Buildings and Related Infrastructure								
	Director (Architecture)	1	1	1,212	1,212	1,212	1,212		
	Deputy Director (Architecture)	2	2	2,208	2,118	2,136	2,157		
	Lead Architect	5	9	6,500	7,040	7,955	8,048		
	Principal Architect	7	7	5,554	5,632	5,654	5,745		
	Architect/Senior Architect	15	18	8,000	8,866	9,196	9,545		
	Landscape Architect	1	1	330	348	362	376		
	Director (Civil Engineering)	1	1	1,212	1,212	1,212	1,212		

VOTE 8-1: Public Infrastructure - continued

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Deputy Director (Civil Engineering)	1	1	1,086	1,104	1,104	1,104
	Lead Engineer	4	5	4,446	3,876	4,550	4,600
	Engineer/Senior Engineer (Civil)	29	33	16,126	15,489	16,907	17,000
	Geotechnical Engineer (New)	-	-	-	-	-	-
	Geologist (New)	-	-	-	-	-	-
	Principal Technical Officer (Civil Engineering)	2	2	1,374	1,355	1,355	1,355
	Senior Technical Officer (Civil Engineering)	4	4	2,324	2,324	2,324	2,324
	Director (Quantity Surveying)	1	1	1,212	1,212	1,212	1,212
	Deputy Director (Quantity Surveying)	1	1	1,140	1,176	1,176	1,176
	Lead Quantity Surveyor	2	2	1,886	1,920	1,920	1,920
	Principal Quantity Surveyor	2	2	1,544	1,577	1,577	1,577
	Quantity Surveyor/Senior Quantity Surveyor	5	6	3,100	3,195	3,335	3,370
	Assistant Quantity Surveyor	4	6	2,179	2,571	2,634	2,700
	Chief Technician (Quantity Surveying)	1	1	677	678	678	678
	Senior Technician (Quantity Surveying)	1	1	396	400	405	410
	Technician (Quantity Surveying)	1	3	385	504	610	622
	Director (Mechanical Engineering)	1	1	1,212	1,212	1,212	1,212
	Lead Mechanical Engineer	1	1	800	845	845	845
	Mechanical Engineer/Senior Mechanical Engineer	3	5	1,826	2,133	2,545	2,605
	Chief Technical Design Officer	1	1	716	716	716	716
	Principal Technical Design Officer	4	4	2,388	2,398	2,398	2,398
	Senior Technical Design Officer	12	12	5,712	5,935	6,012	6,077
	Technical Design Officer	20	20	5,626	5,929	5,990	6,050
	Trainee Technical Design Officer	-	4	-	516	701	715
	Technical Officer	39	43	15,048	16,579	16,981	17,950
	Office Management Executive	1	1	554	572	581	581
	Office Management Assistant	5	5	1,682	2,400	2,425	2,450
	Office Supervisor	-	-	-	-	-	-
	Management Support Officer	20	22	8,394	7,028	7,098	7,171
	Confidential Secretary	6	6	2,640	2,680	2,700	2,730
	Word Processing Operator	2	4	1,612	1,042	1,052	1,062
	Head Office Auxiliary	-	1	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	8	10	1,650	1,721	1,738	1,755
	Plan Printing Operator	2	2	375	390	401	410
	Handy Worker	-	20	900	3,198	3,471	3,504

VOTE 8-1: Public Infrastructure - continued

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets	In Post Mar 17	Funded 2017/18				
	Deputy Director (Mechanical Engineering)	1	1	1,140	1,176	1,176	1,176
	Lead Mechanical Engineer	1	1	893	960	960	960
	Mechanical Engineer/Senior Mechanical Engineer	5	5	2,910	2,980	3,000	3,040
	Principal Technical and Mechanical Officer	-	1	-	638	651	664
	Senior Technical and Mechanical Officer	1	1	581	568	574	581
	Technical and Mechanical Officer	1	4	878	887	1,264	1,281
	Lead Engineer	2	2	1,903	1,920	1,920	1,920
	Engineer/Senior Engineer(Civil)	12	13	8,435	8,076	8,523	8,610
	Senior Technical Officer (Civil Engineering)	1	1	581	581	581	581
	Technical Officer	6	6	2,170	2,297	2,320	2,345
	Head, Works Cadre	1	1	716	716	716	716
	Superintendent of Works	3	3	2,022	2,032	2,032	2,032
	Principal Materials Testing Officer	1	1	697	697	697	697
	Senior Materials Testing Officer	2	2	1,162	1,162	1,162	1,162
	Materials Testing Officer	5	6	1,879	1,500	1,666	1,678
	Chief Inspector of Works	-	3	1,600	1,743	1,760	1,780
	Senior Inspector of Works	6	6	3,029	3,029	3,047	3,047
	Inspector of Works	14	14	7,300	4,892	4,940	5,000
	Assistant Inspector of Works	8	13	1,250	2,278	2,363	2,390
	Office Management Executive	1	1	554	572	581	581
	Office Management Assistant	1	1	416	401	412	423
	Office Supervisor	-	1	434	434	434	434
	Management Support Officer	15	17	6,375	5,834	5,870	5,907
	Confidential Secretary	2	2	920	762	770	778
	Word Processing Operator	2	2	835	598	605	610
	Receptionist/Telephone Operator	4	4	740	754	761	770
	Senior Laboratory Auxiliary	1	1	233	238	240	242
	Laboratory Auxiliary	1	8	975	1,093	1,104	1,115
	Workshop Supervisor	2	2	780	780	780	780
	Foreman	20	26	8,400	8,026	9,080	9,171
	Chief Automobile Electrician	1	1	330	339	353	362
	Automobile Electronics Technician	-	1	83	122	165	169
	Automobile Electrician	5	5	1,439	1,439	1,439	1,439
	Chief Blacksmith	1	1	362	288	297	306
	Blacksmith	3	4	1,151	863	1,029	1,032
	Chief Coach Painter	1	1	362	362	362	362
	Coach Painter	2	4	575	809	893	900
	Chief Fitter	1	1	250	316	316	316
	Fitter	5	6	1,726	1,601	1,617	1,633
	Chief Locksmith	1	1	362	362	362	362

VOTE 8-1: Public Infrastructure - continued

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Locksmith	3	3	863	863	863	863
	Chief Motor/Diesel Mechanic	3	9	2,500	3,068	3,454	3,490
	Motor/Diesel Mechanic	31	34	9,061	9,413	9,536	9,631
	Motor Mechanic	7	7	2,461	2,019	2,040	2,060
	Chief Welder	1	1	357	362	362	362
	Welder	2	2	571	575	575	575
	Welder (Works)	1	1	288	288	288	288
	Chief Panel Beater	1	1	240	316	316	316
	Panel Beater	6	7	1,975	1,776	1,868	1,886
	Panel Beater (Works)	2	2	575	575	575	575
	Leading Hand/Senior Leading Hand	19	19	8,450	5,713	5,770	5,827
	Driver, Mechanical Unit	-	2	613	271	557	563
	Mason	1	1	537	255	258	260
	Mason (Works)	8	8	2,302	2,302	2,467	2,467
	Plumber and Pipe Fitter	1	2	575	450	453	456
	Painter	2	2	550	548	559	566
	Tinsmith	-	-	130	-	-	-
	Turner and Machinist	1	1	288	288	288	288
	Carpenter	1	1	288	288	288	288
	Carpenter (Works)	6	6	1,726	1,726	1,726	1,726
	Mechanic (Works)	2	2	585	576	576	576
	Typewriter Mechanic	3	3	863	863	863	863
	Wood Machinist	-	1	-	79	161	164
	Vulcaniser	1	2	80	289	334	342
	Driver	24	29	5,934	6,117	6,236	6,298
	Plant Equipment Operator	-	3	756	438	882	890
	Office Auxiliary/Senior Office Auxiliary	7	9	1,600	1,718	1,735	1,755
	Multi-Skilled Tradesman (Building Construction)	-	11	1,350	840	1,855	1,873
	Multi-Skilled Tradesman (Automotive Electricity and Electronics)	2	2	244	331	337	344
	Toolskeeper	1	1	166	224	228	230
	Security Guard (Works)	10	10	2,353	2,349	2,349	2,349
	Security Guard	-	12	-	1,265	1,720	1,737
	Stores Attendant	19	22	3,425	3,938	4,083	4,123
	Lorry Loader	9	-	2,303	-	-	-
	Tradesman's Assistant	31	59	11,126	13,538	13,775	13,810
	Handy Worker	-	-	591	-	-	-
	General Worker	199	249	15,648	17,117	29,428	29,721
	General Worker (Works)	7	7	1,652	1,251	1,264	1,276
	Total	765	974				
.002	Salary Compensation			-	1,309	1,309	1,309
.004	Allowances			10,000	10,000	10,000	10,000
.005	Extra Assistance			3,100	5,653	5,653	5,653
.006	Cash in lieu of leave			12,500	11,000	11,000	11,000
.009	End-of-year Bonus			22,245	22,672	24,856	24,927

VOTE 8-1: Public Infrastructure - continued

						Rs 000
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21111	Other Staff Costs		67,192	71,964	58,924	58,435
.001	Wages		9,430	13,529	489	-
.002	Travelling and Transport		44,382	45,000	45,000	45,000
.100	Overtime		13,300	13,300	13,300	13,300
.200	Staff Welfare		80	135	135	135
21210	Social Contributions		3,700	3,860	3,900	4,000
22	Goods and Services		37,373	34,900	33,600	33,625
22010	Cost of Utilities		5,060	5,060	5,060	5,060
22020	Fuel and Oil		1,500	1,500	1,500	1,500
22030	Rent		50	50	50	50
22040	Office Equipment and Furniture		3,900	1,000	1,000	1,000
22050	Office Expenses		340	340	340	340
22060	Maintenance		15,598	16,800	15,500	15,500
	<i>of which</i>					
.001	Buildings		9,500	10,000	9,500	9,500
.003	Plant and Equipment		3,098	3,500	3,000	3,000
22070	Cleaning Services		1,500	1,500	1,500	1,500
22100	Publications and Stationery		2,200	2,700	2,700	2,700
22120	Fees		2,175	1,050	1,050	1,075
22150	Scientific and Laboratory Equipment and Supplies		600	600	600	600
.001	Laboratory Apparatuses and Supplies		600	600	600	600
22900	Other Goods and Services		4,450	4,300	4,300	4,300
	<i>of which</i>					
.001	Uniforms		4,150	4,000	4,000	4,000
Capital Expenditure			175,600	132,000	110,000	43,600
31	Acquisition of Non Financial Assets	Project Value Rs 000	175,600	132,000	110,000	43,600
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		54,950	50,059	31,137	-
	<i>(a) Extension of Architect Office</i>		21,650	92	-	-
	<i>(b) Construction of Building for QS Section</i>		52,500	44,350	2,367	-
	<i>(c) Boundary Wall-Phoenix Compound</i>		2,190	1,008	100	-
	<i>(d) Accreditation of Materials Testing Laboratory</i>		31,500	2,500	7,000	-
	<i>(e) Construction of 2nd Floor - Mechanical Engineering Section</i>		6,000	3,000	1,500	-
	<i>(f) Toilet Block at Pere Laval</i>		3,850	4,000	170	-
	<i>(g) Relocation of Department of Environment (DOE) Sub Office</i>		25,000	-	20,000	-
.433	Refurbishment of Emmanuel Anquetil Building		38,850	36,026	58,064	35,560
	<i>(a) Fencing and Wire Netting (Bird Proofing)</i>		1,000	540	-	-

VOTE 8-1: Public Infrastructure - continued

		Rs 000			
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		Project Value Rs 000			
	(b) New Fire doors	3,500	3,500	3,500	-
	(c) Refurbishment of Electrical Equipment & System	126,530	34,350	31,986	58,064
31113	Other Structures				
.799	Asbestos Treatment Programme	10,000	1,000	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,000	1,725	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	300	300	300	300
.811	Acquisition of CCTV	-	70	-	-
.999	Acquisition of Other Machinery and Equipment	500	500	500	500
31132	Intangible Fixed Assets				
.401	Computerisation project of Phoenix Technical Division	38,760	12,200	11,820	8,000
.801	Acquisition of Software	500	500	500	500
31410	Non- Produced Assets				
.407	Rehabilitation works for Landslide Management	52,960	57,300	30,000	11,500
TOTAL		595,500	558,900	548,800	485,600

Sub-Head 8-103: Road Construction and Maintenance

		Rs 000			
Recurrent Expenditure		166,300	177,000	179,000	180,000
22	Goods and Services	20,300	31,000	31,000	31,000
22120	Fees				
.037	License icw Road Management System	300	300	300	300
22130	Studies and Surveys	20,000	30,700	30,700	30,700
26	Grants	146,000	146,000	148,000	149,000
26313	Extra-Budgetary Units				
.079	Road Development Authority	146,000	146,000	148,000	149,000
Capital Expenditure		1,463,500	3,294,700	3,635,200	3,488,100
31	Acquisition of Non Financial Assets	1,463,500	3,294,700	3,635,200	3,488,100
		Project Value Rs 000			
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	2,500	2,500	2,000	2,000
31113	Other Structures				
.003	Construction and Upgrading of Roads of which	837,000	2,563,600	2,858,200	2,810,600
	(a) Third Lane at Grand Bassin	65,700	15,000	56,000	2,200
	(b) Arsenal Link Road	22,600	11,800	-	-
	(c) New Access Road SSR Airport	608,000	467,000	74,000	15,000
	(d) Saint Julien Bypass	261,600	50,000	180,000	52,100

VOTE 8-1: Public Infrastructure - continued

						Rs 000
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		Project Value Rs 000				
	(e) Flyover at De Caen Street, Port Louis	411,000	50,000	150,000	175,000	78,000
	(f) Terre Rouge-Verdun Stabilization works	916,200	-	115,800	-	- f(1)
	(g) Ring Road Phase 1 remedial works	-	-	72,600	-	- f(1)
	(h) Repair of embankment failure on Terre Rouge Verdun Road	326,000	-	284,400	8,200	- f(1)
	(i) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge	5,000,000	-	1,200,000	1,500,000	1,900,000
	(j) La Vigie-La Brasserie Beau Songes link Road (Phase 1)	668,700	14,600	1,000	-	51,000
	(k) Third lane from Jin Fei to Port	350,000	42,000	90,000	200,000	60,000
	(l) Design and Construction of Fort William - Port Road	80,000	72,000	50,000	28,000	2,000
	(m) Upgrading of Pointe aux Sable Road at Petit Verger	88,000	5,000	20,000	66,000	2,000
	(n) Upgrading of Ebene flyover	250,000	-	70,000	100,000	80,000
	(o) Improvement of bend at Nouvelle Decouverte	65,000	-	10,000	53,400	1,600
	(p) Reprofiting of L'Amaury Road	40,000	-	4,000	35,000	1,000
	(q) Landslide works at Chamarel	313,000	-	-	30,000	250,000
	(r) Upgrading of B28 Road (Lot 1) from Cavendish Bridge to Anse Jonchee	475,000	-	-	20,000	220,000
	(s) Upgrading of B28 Road (Lot 3) from Deux Freres to Bel Air	212,000	-	30,000	150,000	32,000
	(t) Enabling Works for Metro & Road Interface at Palmerstone	300,000	-	50,000	200,000	50,000
	(u) Reconstruction of B104 (Baie- du-Cap - Chamarel - Case Noyale) Road at Chamarel	100,000	-	40,000	57,500	2,500
	(v) A1-A3 Link Road	200,000	50,000	34,000	146,000	20,000
	(w) Design and Construction of a Bypass at Cap Malheureux	200,000	20,000	-	-	50,000
	(x) Glen Park - Robinson link Road	43,800	38,800	20,000	19,800	4,000
.004	Construction and Upgrading of Bridges		7,000	123,000	171,000	71,500
	(a) La Mivoie, Riviere Noire	24,220	2,000	-	-	-
	(b) Radier St Martin, Bel Ombre	85,000	5,000	49,000	25,000	2,500
	(c) Pont Bruniquel	60,000	-	30,000	24,000	6,000
	(d) St Denis Bridge, Chamarel	48,000	-	25,000	23,000	-
	(e) Ste Marie Bridge, Bel Ombre	65,000	-	10,000	49,000	6,000
	(f) Joli Bois Bridge, Mare Tabac	27,000	-	4,000	18,000	5,000
	(g) Choisy Bridge, Poste Lafayette	30,000	-	5,000	22,000	3,000
	(h) L'Avenir Bridge	65,000	-	-	10,000	49,000
.403	Maintenance and Rehabilitation		600,000	600,000	600,000	600,000
	(a) Roads and Bridges		450,000	450,000	450,000	450,000
	(b) Footpaths		100,000	100,000	100,000	100,000
	(c) Road Marking & Signage		50,000	50,000	50,000	50,000

f(1) Projects previously financed under Build Mauritius Fund

VOTE 8-1: Public Infrastructure - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
31121	Transport and Equipment				
.801	Acquisition of Vehicles	8,400	1,800	2,000	2,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	8,600	3,800	2,000	2,000
TOTAL		1,629,800	3,471,700	3,814,200	3,668,100

Sub-Head 8-104: Electrical Services Division

				Rs 000			
Recurrent Expenditure				107,300	111,000	113,200	114,400
21	Compensation of Employees			92,524	98,355	102,185	103,185
21110	Personal Emoluments	In Post	Funded	82,699	87,586	91,512	92,489
.001	Basic Salary	Mar 17	2017/18	70,746	75,369	78,861	79,590
	Design, Construction and Maintenance of Electrical Systems in Public Buildings						
	Director, Energy Services Division	1	1	1,212	1,212	1,212	1,212
	Deputy Director, Energy Services Division	1	1	400	1,068	1,078	1,089
	Lead Electrical Engineer	3	6	3,400	4,859	4,908	4,956
	Principal Electrical Engineer	1	1	1,760	778	778	778
	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	15	21	9,186	11,382	11,971	12,090
	Trainee Engineer ((Electrical) Pre-Registration)	1	2	603	575	575	575
	Chief Technician	1	1	581	581	581	581
	Principal Technician	3	3	1,498	1,515	1,524	1,524
	Senior Technician	9	9	4,011	4,037	4,085	4,129
	Technician	17	17	4,350	4,800	4,848	4,896
	Trainee Technician	5	6	565	955	958	958
	Chief Inspector	1	1	582	582	582	582
	Principal Inspector	1	1	508	508	508	508
	Senior Inspector	-	-	-	-	-	-
	Inspector	-	2	-	370	378	386
	Trainee Inspector	3	1	400	172	175	175
	Financial Officer/Senior Financial Officer	1	-	429	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	792	800	808	816
	Office Management Executive	1	1	531	554	572	581
	Office Management Assistant	1	1	407	475	475	475
	Office Supervisor	1	1	435	435	435	435
	Management Support Officer	11	12	2,650	2,903	2,972	3,002
	Confidential Secretary	2	2	921	861	872	884
	Word Processing Operator	3	3	938	765	773	780
	Receptionist & Telephone Operator	1	1	155	203	208	215
	Time Keeper	1	1	353	353	353	353

VOTE 8-1: Public Infrastructure - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Chief Plant Mechanic	5	5	1,649	1,722	1,731	1,741
	Plant Mechanic	20	20	4,500	4,579	4,625	4,671
	Chief Electrician	8	11	2,818	3,477	3,537	3,579
	Electrician	74	74	17,400	17,648	17,824	18,002
	Driver	15	15	3,770	3,617	3,653	3,689
	Office Auxiliary/Senior Office Auxiliary	5	5	680	899	907	916
	Tradesman's Assistant	6	18	2,200	1,739	3,823	3,861
	Handy Worker	2	3	450	630	636	642
	General Worker	3	3	612	315	496	509
	Total	224	251				
.002	Salary Compensation			-	400	468	468
.004	Allowances			2,400	2,500	2,600	2,700
.006	Cash in lieu of leave			3,599	3,000	3,000	3,000
.009	End-of-year Bonus			5,954	6,317	6,583	6,731
21111	Other Staff Costs			8,700	9,469	9,360	9,370
.001	Wages			-	219	-	-
.002	Travelling and Transport			7,870	8,400	8,500	8,500
.100	Overtime			800	800	800	800
.200	Staff Welfare			30	50	60	70
21210	Social Contributions			1,125	1,300	1,313	1,326
22	Goods and Services			14,776	12,645	11,015	11,215
22010	Cost of Utilities			1,374	1,485	1,365	1,365
22020	Fuel and Oil			800	800	800	800
22030	Rent			4,414	4,350	3,240	3,240
22040	Office Equipment and Furniture			450	500	500	500
22050	Office Expenses			195	195	195	295
22060	Maintenance			4,038	1,725	1,275	1,275
22070	Cleaning Services			440	545	545	545
22090	Security			455	455	455	455
22100	Publications and Stationery			445	440	440	440
22120	Fees			465	450	450	450
22900	Other Goods and Services			1,700	1,700	1,750	1,850
	<i>of which</i>						
.001	Uniforms			1,600	1,600	1,600	1,600
Capital Expenditure				3,300	3,200	2,000	2,000
31	Acquisition of Non-Financial Assets			3,300	3,200	2,000	2,000
31121	Transport Equipment						
.801	Acquisition of Vehicles			1,300	1,200	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			500	500	500	500
31132	Intangible Fixed Assets						
.801	Acquisition of Software			1,500	1,500	1,500	1,500
TOTAL				110,600	114,200	115,200	116,400

VOTE 8-2: LAND TRANSPORT

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 8-2 TOTAL EXPENDITURE	2,053,200	2,315,000	2,163,000	2,154,000
<i>of which</i>				
Recurrent	1,735,100	1,817,000	1,689,000	1,682,000
Capital	318,100	498,000	474,000	472,000
Sub-Head 8-201: GENERAL	68,300	86,800	55,000	56,400
Recurrent Expenditure	68,300	53,800	55,000	56,400
Capital Expenditure	-	33,000	-	-
Sub-Head 8-202: TRAFFIC MANAGEMENT AND ROAD SAFETY	500,200	547,600	550,400	488,800
Recurrent Expenditure	199,100	190,100	178,900	169,300
Capital Expenditure	301,100	357,500	371,500	319,500
Sub-Head 8-203: NATIONAL TRANSPORT AUTHORITY	1,484,700	1,680,600	1,557,600	1,608,800
Recurrent Expenditure	1,467,700	1,573,100	1,455,100	1,456,300
Capital Expenditure	17,000	107,500	102,500	152,500
TOTAL	2,053,200	2,315,000	2,163,000	2,154,000

Sub-Head 8-201: General

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
	Recurrent Expenditure	68,300	53,800	55,000	56,400
21	Compensation of Employees	30,695	32,670	33,150	33,455
21110	Personal Emoluments	26,340	28,170	28,650	28,955
.001	Basic Salary	21,415	22,775	23,122	23,319
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	1,644	1,668	1,683	1,702
	Assistant Permanent Secretary	1,326	958	967	976
	Manager, Financial Operations	727	746	756	756
	Assistant Manager, Financial Operations	649	661	674	681
	Financial Officer/ Senior Financial Officer	1,211	1,226	1,232	1,244
	Assistant Financial Officer	-	130	265	270
	Manager (Procurement and Supply)	727	746	756	756
	Assistant Manager (Procurement and Supply)	649	668	674	681

VOTE 8-2: Land Transport - continued

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar17	Funded 2017/18				
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	1,100	476	481	486
	Assistant Procurement and Supply Officer	-	1	-	235	237	239
	Office Management Executive	1	1	554	468	473	477
	Office Management Assistant	3	6	1,415	1,644	1,679	1,700
	Office Supervisor	1	1	440	440	440	440
	Management Support Officer	15	22	4,734	5,075	5,125	5,177
	Confidential Secretary	3	4	1,087	1,742	1,755	1,768
	Word Processing Operator	2	2	696	566	571	577
	Receptionist/Telephone Operator	1	1	112	286	286	286
	Head Office Auxiliary	1	1	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	9	10	1,575	1,869	1,886	1,905
	Driver	3	4	836	1,235	1,244	1,258
	Stores Attendant	1	1	181	184	186	188
	Total	53	68				
.002	Salary Compensation			-	150	150	150
.004	Allowances			1,000	1,100	1,100	1,100
.005	Extra Assistance			780	780	780	780
.006	Cash in lieu of leave			1,300	1,400	1,500	1,600
.009	End-of-year Bonus			1,845	1,965	1,998	2,006
21111	Other Staff Costs			4,005	4,100	4,100	4,100
.001	Wages			100	100	100	100
.002	Travelling and Transport			2,200	2,200	2,200	2,200
.100	Overtime			1,700	1,700	1,700	1,700
.200	Staff Welfare			5	100	100	100
21210	Social Contributions			350	400	400	400
22	Goods and Services			37,415	20,940	21,660	22,755
22010	Cost of Utilities			2,195	2,195	2,195	2,195
22020	Fuel and Oil			400	400	400	400
22030	Rent			9,610	10,535	11,555	12,650
22040	Office Equipment and Furniture			1,300	900	600	600
22050	Office Expenses			385	385	385	385
22060	Maintenance			2,825	775	775	775
22070	Cleaning Services			80	80	80	80
22100	Publications and Stationery			630	680	680	680
22120	Fees			19,020	4,020	4,020	4,020
	<i>of which</i>						
.002	Fees to Chairperson and Members of Boards and Committees			3,000	3,000	3,000	3,000
22170	Travelling within the Republic			200	200	200	200
22900	Other Goods and Services			770	770	770	770
26	Grants			120	120	120	120
26210	Contribution to International Organisations						
.029	Contribution to Union Internationale des Transports Publics (UITP)			120	120	120	120
27	Social Benefits			10	10	10	10
27210	Social Assistance Benefits in Cash			10	10	10	10

VOTE 8-2: Land Transport - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
28	Other Expense	60	60	60	60
28211	Transfer to Non-profit Institutions				
.005	Chartered Institute of Logistics and Transport	60	60	60	60
Capital Expenditure		-	33,000	-	-
31	Acquisition of Non-Financial Assets	-	33,000	-	-
31113	Other Structures				
.035	Preparation of Metro Express	-	33,000	-	-
TOTAL		68,300	86,800	55,000	56,400

Sub-Head 8-202: Traffic Management and Road Safety

					Rs 000			
Recurrent Expenditure					199,100	190,100	178,900	169,300
21	Compensation of Employees				47,616	50,790	54,590	54,990
21110	Personal Emoluments	In Post	Funded		40,656	43,215	46,915	47,315
.001	Basic Salary	Mar 17	2017/18		31,586	34,221	37,806	38,114
	Director (Civil Engineering)	1	1		1,212	1,212	1,212	1,212
	Deputy Director (Civil Engineering)	1	1		480	960	969	980
	Lead Engineer	2	2		1,658	1,738	1,738	1,738
	Principal Engineer (Personal)	2	2		1,533	1,533	1,548	1,563
	Engineer/Senior Engineer (Civil)	11	12		5,184	5,985	6,258	6,322
	Assistant Permanent Secretary	1	1		736	736	736	736
	Principal Technical Officer (Civil Engineering)	2	3		1,501	1,505	2,032	2,032
	Senior Technical Officer (Civil Engineering)	2	3		1,617	1,338	1,744	1,744
	Technical Officer (Civil Engineering)	3	8		1,810	2,024	3,204	3,236
	Technical Officer (Electrical & Electronics)	1	1		117	238	244	250
	Senior Inspector of Works	2	2		604	831	839	847
	Inspector of Works	-	-		600	-	-	-
	Assistant Inspector of Works	-	6		350	880	1,072	1,082
	Road Safety Education Officer (New)	-	-		-	-	-	-
	Statistician	-	1		-	153	309	312
	Senior Technical Design Officer	-	1		386	396	400	404
	Technical Design Officer	-	1		104	105	213	217
	Communication Officer	-	2		235	235	482	486
	Senior Traffic Census Officer	2	2		780	780	780	780
	Traffic Census Officer	11	14		3,395	3,133	3,466	3,500
	Office Management Executive	-	1		-	390	394	398
	Office Management Assistant	4	4		1,291	1,305	1,318	1,331
	Management Support Officer	2	2		726	443	447	451
	Confidential Secretary	2	2		836	869	893	914
	Word Processing Operator	1	1		276	244	246	249
	Chief Painter	-	1		311	316	319	322
	Painter	2	2		614	575	575	575

VOTE 8-2: Land Transport - continued

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Leading Hand/Senior Leading Hand	5	5	1,463	1,509	1,524	1,539
	Mason	2	2	470	482	487	492
	Driver (ordinary vehicles up to 5 tons)	6	9	1,863	2,180	2,198	2,220
	Plant Equipment Operator	2	2	275	391	395	399
	Office Auxiliary/Senior Office Auxiliary	2	2	449	341	344	348
	Stores Attendant	1	1	181	191	193	195
	Tradesman's Assistant (Painter)	1	2	134	272	275	278
	Tradesman's Assistant (Mason)	1	1	67	136	137	139
	General Worker	6	9	328	795	815	823
	Total	78	109				
.002	Salary Compensation			-	175	175	175
.004	Allowances			1,400	1,800	1,800	1,800
.005	Extra Assistance			2,300	2,300	2,300	2,300
.006	Cash in lieu of leave			1,350	1,500	1,500	1,500
.009	End-of-year Bonus			2,820	3,109	3,334	3,426
.010	Service to Mauritius Programme			1,200	110	-	-
21111	Other Staff Costs			6,510	7,100	7,200	7,200
.002	Travelling and Transport			6,000	6,000	6,100	6,100
.100	Overtime			500	1,000	1,000	1,000
.200	Staff Welfare			10	100	100	100
21210	Social Contributions			450	475	475	475
22	Goods and Services			139,830	139,300	124,300	114,300
22010	Cost of Utilities			8,625	8,600	8,600	8,600
22020	Fuel and Oil			400	400	400	400
22030	Rent			6,600	6,600	6,600	6,600
22040	Office Equipment and Furniture			150	150	150	150
22050	Office Expenses			165	165	165	165
22060	Maintenance			45,750	45,250	45,250	45,250
	<i>of which</i>						
	(a) Traffic Lights			20,500	20,000	20,000	20,000
	(b) Speed Camera			25,000	25,000	25,000	25,000
22070	Cleaning Services			300	300	300	300
22090	Security			850	850	850	850
22100	Publications and Stationery			505	500	500	500
22120	Fees			215	215	215	215
22900	Other Goods and Services			76,270	76,270	61,270	51,270
	<i>of which</i>						
.952	Implementation of National Road Safety Strategy			75,000	75,000	60,000	50,000
	(a) Road Safety Audit & Hazardous Roads			23,500	18,000	18,000	18,000
	(b) Sensitisation Campaign			20,000	13,000	15,000	20,000
	(c) Education Program			10,000	2,500	5,500	10,000
	(d) Road Safety Park (Study)			5,000	8,000	-	-
	(e) Review Driver Training Standard			15,000	25,000	17,000	-
	(f) Consultancy on Road Safety Observatory			1,500	1,000	-	-
	(g) Capacity Building & Others			-	1,000	1,000	2,000
	(h) Consultancy fees for speed camera				6,500	3,500	-

VOTE 8-2: Land Transport - continued

				Rs 000			
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
26	Grants		11,644	-	-	-	-
26313	Extra-Budgetary Units						
.990	Expenses i.c.w ex-Mauritius Land Transport Authority		11,644	-	-	-	-
27	Social Benefits		10	10	10	10	10
27210	Social Assistance Benefits in Cash		10	10	10	10	10
Capital Expenditure			301,100	357,500	371,500	371,500	319,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	301,100	357,500	371,500	371,500	319,500
31113	Other Structures						
.001	Construction of Traffic Centres		25,000	70,000	100,000	100,000	100,000
	<i>(a) Ebene</i>		-	-	64,000	92,000	92,000
	<i>(b) Pointe aux Sables</i>		-	40,000	27,000	8,000	8,000
	<i>(c) Saint Pierre</i>		25,000	-	-	-	-
	<i>(d) Piton</i>		-	30,000	9,000	-	-
.018	Road Safety Devices		37,000	40,000	40,000	40,000	40,000
.311	Implementation of National Road Safety Strategy		200,000	200,000	150,000	140,000	140,000
	<i>(a) Crash Barriers</i>		17,000	30,000	30,000	30,000	30,000
	<i>(b) Hand Rails</i>		56,000	40,000	20,000	20,000	20,000
	<i>(c) Hardshoulder</i>		80,000	60,000	35,000	35,000	35,000
	<i>(d) Fixing of Delineators</i>		4,500	8,000	10,000	10,000	10,000
	<i>(e) Traffic Calming Measures</i>		19,000	15,000	11,000	11,000	11,000
	<i>(f) Road Safety Observatory</i>		13,500	17,000	3,000	3,000	3,000
	<i>(g) Construction of Bus Laybys</i>		10,000	10,000	11,000	11,000	11,000
	<i>(h) Traffic Signs and Road markings</i>		-	20,000	30,000	20,000	20,000
31121	Transport Equipment						
.801	Acquisition of Vehicles		-	1,200	-	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment		200	100	100	100	100
.999	Other Machinery and Equipment		33,900	43,200	78,400	36,400	36,400
	<i>(a) Traffic Lights</i>		7,500	10,000	20,000	15,000	15,000
	<i>(b) Traffic Signage Equipment</i>		8,400	8,200	8,400	8,400	8,400
	<i>(c) Speed Cameras</i>		18,000	25,000	50,000	13,000	13,000
31132	Intangible Fixed Assets						
.801	Acquisition of Software		5,000	3,000	3,000	3,000	3,000
TOTAL			500,200	547,600	550,400	550,400	488,800

Sub-Head 8-203: National Transport Authority

Recurrent Expenditure				1,467,700	1,573,100	1,455,100	1,456,300	
21	Compensation of Employees			136,330	137,655	141,655	142,755	
21110	Personal Emoluments		In Post Mar 17	Funded 2017/18	114,153	114,705	118,705	119,805
.001	Basic Salary				95,676	96,085	99,965	100,662
	Road Transport Commissioner		1	1	1,212	1,212	1,212	1,212
	Deputy Road Transport Commissioner		2	2	2,083	2,047	2,067	2,089
	Transport Controller		1	2	1,745	1,374	1,388	1,402

VOTE 8-2: Land Transport - continued

				Rs 000			
Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Transport Planner	-	1	414	687	687	687
	Assistant Transport Planner	1	1	572	535	535	535
	Senior Transport Planning Officer	1	1	460	460	460	460
	Transport Planning Officer	4	5	824	884	1,068	1,081
	Administrative Manager	1	1	726	726	726	726
	Secretary, National Transport Authority Board	1	1	716	716	716	716
	Chief Road Transport Inspector	1	2	1,200	859	1,388	1,402
	Principal Road Transport Inspector	3	4	2,324	2,906	2,906	2,906
	Senior Road Transport Inspector	12	12	5,950	5,626	5,682	5,739
	Road Transport Inspector	29	35	12,100	13,635	14,409	14,554
	Chief Vehicle Examiner	1	1	789	789	789	789
	Principal Vehicle Examiner	2	2	1,345	1,345	1,345	1,345
	Senior Vehicle Examiner	1	3	1,716	1,716	1,716	1,716
	Vehicle Examiner	12	14	7,147	6,843	6,843	6,843
	Licensing/Registration Officer /Senior Licensing /Registration Officer	-	14	-	1,250	2,545	2,570
	Principal Traffic Warden	2	2	869	874	874	874
	Senior Traffic Warden	6	7	2,811	2,319	2,404	2,404
	Traffic Warden (Roster)	38	45	12,584	12,611	12,738	12,864
	Manager, Financial Operations	1	1	726	726	726	726
	Assistant Manager, Financial Operations	1	1	648	648	648	648
	Principal Financial Operations Officer	-	2	-	1,088	1,088	1,088
	Financial Officer/ Senior Financial Officer	4	6	4,725	2,939	2,968	3,000
	Assistant Financial Officer	-	4	-	520	1,060	1,080
	Principal Internal Control Officer	-	1	-	390	398	406
	Internal Control Officer/ Senior Internal Control Officer	1	1	283	283	283	283
	Principal Procurement and Supply Officer	-	1	-	545	545	545
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	440	-	-	-
	Assistant Procurement and Supply Officer	-	1	-	235	237	239
	Office Management Executive	3	3	1,575	1,587	1,590	1,590
	Office Management Assistant	11	11	4,273	3,422	3,456	3,490
	Higher Executive Officer (Personal)	-	-	377	-	-	-
	Management Support Officer	70	70	16,983	16,884	17,051	17,225
	Clerical Officer/Higher Clerical Officer (Personal)	1	1	195	195	195	195

VOTE 8-2: Land Transport - continued

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Confidential Secretary	2	2	912	779	779	779
	Senior Word Processing Operator	1	-	381	-	-	-
	Word Processing Operator	4	4	1,423	1,167	1,180	1,191
	Receptionist/Telephone Operator	5	7	1,011	1,318	1,318	1,318
	Head Office Auxiliary	-	1	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	7	7	1,326	1,134	1,134	1,134
	Machine Minder/Senior Machine Minder (Bindery)	1	1	329	330	330	330
	Driver	4	4	1,071	1,071	1,071	1,071
	General Worker	6	6	1,122	1,122	1,122	1,122
	Total	242	291				
.002	Salary Compensation			-	360	360	360
.004	Allowances			5,250	5,250	5,250	5,250
.005	Extra Assistance			-	300	-	-
.006	Cash in lieu of leave			4,800	4,250	4,500	4,700
.009	End-of-year Bonus			8,023	8,460	8,630	8,833
.010	Service to Mauritius Programme			404	-	-	-
21111	Other Staff Costs			20,827	21,550	21,550	21,550
.002	Travelling and Transport			19,277	20,000	20,000	20,000
.100	Overtime			1,500	1,500	1,500	1,500
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			1,350	1,400	1,400	1,400
22	Goods and Services			75,360	79,435	77,435	77,535
22010	Cost of utilities			4,050	4,000	4,000	4,000
22020	Fuel and Oil			160	160	160	160
22030	Rent			12,950	12,950	12,950	12,950
22040	Office Equipment and Furniture			700	600	600	600
22050	Office Expenses			1,025	1,025	1,025	1,125
22060	Maintenance			3,550	3,275	3,275	3,275
22070	Cleaning Services			200	200	200	200
22090	Security			2,500	2,000	2,000	2,000
22100	Publications and Stationery			1,425	1,425	1,425	1,425
22120	Fees			42,100	47,100	45,100	45,100
	<i>of which</i>						
.004	Fees to Mauritius Posts Ltd			10,200	10,200	10,200	10,200
.007	Fees for Training			300	300	300	300
.008	Fees to Consultants- Study on Cashless Ticketing System			-	2,000	-	-
.038	Fees for Vehicle Examination			30,000	33,000	33,000	33,000
22170	Travelling within the Republic			100	100	100	100
22900	Other Goods and Services			6,600	6,600	6,600	6,600

VOTE 8-2: Land Transport - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
25	Subsidies	1,256,000	1,356,000	1,236,000	1,236,000
25500	Public Transport Subsidies				
.001	Free Travel Scheme	1,256,000	1,256,000	1,136,000	1,136,000
.002	Bus Modernisation Scheme	-	100,000	100,000	100,000
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
Capital Expenditure		17,000	107,500	102,500	152,500
31	Acquisition of Non-Financial Assets	17,000	107,500	102,500	152,500
		Project Value Rs 000			
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	2,000	-	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,300	-	-	-
31122	Other Machinery and Equipment				
.411	Upgrading of CCTV	-	5,000	-	-
.802	Acquisition of IT Equipment	5,200	2,000	2,000	2,000
.999	Acquisition of Other Machinery and Equipment	4,500	500	500	500
31132	Intangible Fixed Assets				
.109	Computerisation of National Transport Authority	415,000	3,000	100,000	150,000
TOTAL		1,484,700	1,680,600	1,557,600	1,608,800

f(1) Scheme previously financed under Build Mauritius Fund