

VOTE 3 - MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT & SHIPPING

CONTEXT FOR BUDGET INTERVENTION

Public Infrastructure: The current strategy of the Ministry regarding public infrastructure is focusing on three objectives: i) review the laws and regulations in the Construction Industry to modernise, promote quality assurance and ensure a level playing field in the sector. The Ministry is currently working on new legislation which includes a new Building Bill, a new Construction Industry Development Board Bill, the Professional Quantity Surveyors Council Bill and the Professional Architect Council Bill; ii) encourage the standardisation and improvement of construction materials and techniques; and iii) develop standard forms of construction agreements and contracts.

Inland Transport: The current strategy of the Ministry is to focus on three categories of policy measures aiming at alleviating traffic congestion: i) institutional reform namely the setting up of the Land Transport Authority which will ensure an effective integration of land transport related institutions under one major institution; ii) demand management measures namely: a) delocalising of activities and decentralising of offices; b) improvement of public transportation; c) enhanced traffic management; d) congestion pricing; e) park and ride options; and f) staggering working hours; and iii) expansion and improvement of the road network e.g. through the construction of the Terre Rouge-Verdun-Ebene link road.

Maritime Services: The Merchant Shipping Act 1986 has been reviewed and a new Merchant Shipping Bill will be introduced in Parliament. The current strategy of the Ministry is to focus on four main activities: i) ensure that shipping practices and operations are conducted as per international norms; ii) Strengthen the maritime transport services sector through investment and incentives to meet the challenges of sustained economic development; iii) Develop, implement and monitor maritime safety regulations and marine protection regulations; and iv) Educate the maritime community about best practice in safety and environmental standards.

SUMMARY OF BUDGET

| | 2007/08 Estimates | 2008/09 Estimates | 2009/10 Estimates |
|--|----------------------|----------------------|----------------------|
| A Expenditure by Programme (Rs) | | | |
| 1 Construction and Maintenance of Roads | 514,000,000 | 666,000,000 | 555,500,000 |
| 2 Land Transportation and Road Decongestion | 839,542,000 | 820,491,000 | 828,838,000 |
| 3 Construction and Maintenance of Government Buildings | 320,106,000 | 343,500,000 | 348,500,000 |
| 4 Maritime Services | 69,282,000 | 70,809,000 | 62,862,000 |
| Total | 1,742,930,000 | 1,900,800,000 | 1,795,700,000 |
| B Expenditure by Economic Categories (Rs) | | | |
| 1 Recurrent Expenditure | 1,182,430,000 | 1,213,300,000 | 1,230,700,000 |
| 1.1 Personal Emoluments | 316,537,000 | 340,448,000 | 351,043,000 |
| 1.2 Other Staff Costs | 42,372,000 | 45,595,000 | 47,258,000 |
| 1.3 Other Goods and Services | 107,270,980 | 106,808,000 | 110,264,000 |
| 1.4 Subsidies and other Current Transfers | 716,250,020 | 720,449,000 | 722,135,000 |
| 2 Capital Expenditure | 560,500,000 | 687,500,000 | 565,000,000 |
| 2.1 Acquisition of Fixed Capital Assets | 196,500,000 | 145,500,000 | 106,000,000 |
| 2.2 Purchase of Land/Intangible Assets | - | - | - |
| 2.3 Capital Transfers | 364,000,000 | 542,000,000 | 459,000,000 |
| 2.4 Loans | - | - | - |
| Total | 1,742,930,000 | 1,900,800,000 | 1,795,700,000 |
| C Staffing - funded positions | | | |
| 1 Managerial positions | 32 | 32 | 32 |
| 2 Technical positions | 536 | 525 | 525 |
| 3 Support positions | 1,469 | 932 | 685 |
| Total | 2,037 | 1,489 | 1,242 |

| VOTE 3 - Deputy Prime Minister's Office, Ministry of Public Infrastructure, Land Transport and Shipping - PBB - 2007/08 - 2009/10 | | | |
|---|--|--|---|
| MAIN ACTIVITIES (A) | SPECIFIC OBJECTIVE (SO) | OUTPUT (O) | PERFORMANCE INDICATORS (P) |
| PROGRAMME 1 - CONSTRUCTION AND MAINTENANCE OF ROADS | | | |
| Outcome: Over 13 kilometres of road to be constructed and 143 kilometres of roads to be upgraded and maintained during 2007/08 to 2009/10. | | | |
| A1: Expansion, upgrading and maintenance of classified roads. | SO: To ensure quality service delivery in the design, contract management and construction supervision of classified roads. | O1: Completion of the South Eastern Highway project (Initial contract value: Rs 725 million; Initial length: 25 km; original completion date: March 2005). | P1: The South Eastern Highway project comprising the road sections from Plaine Magnien to Ferney roundabout and from Kewal Nagar to Bel Air to be completed by July 2007. P2: The unit cost per kilometre of the project to stay within Rs 23 million per kilometre. |
| | | O2: Resurfacing of motorway M1 (Phase 2): Montebello to Caudan roundabout (4.75 km). | P1: The resurfacing project of M1 to be completed by September 2007. P2: The cost of the entire resurfacing project of M1 to stay within the estimated cost. |
| | | O3: Resurfacing of motorway M2: Quay D roundabout to Pamplemousses roundabout (10.31 km). | P1: The resurfacing project of M2 to be completed by December 2008. P2: The cost of the entire resurfacing project of M2 to stay within the estimated cost. |
| | | O4: Maintenance of classified roads. | P1: 5 km of footpaths and drains to be constructed by June 2008 at a unit cost of Rs 9.0 million per kilometre. P2: 10 km of footpaths and drains upgraded by June 2008 at a unit cost of Rs 4 million per kilometre. P3: 25 km of road (non M1 and M2) resurfaced by June 2008 at a unit cost of Rs 3.5 million per kilometre. |
| A2: Construction and rehabilitation of bridges. | SO: To ensure quality service delivery for the construction/rehabilitation of existing bridges whose conditions are beyond economic repairs. | O1: Construction of bridge at Maconde across River Baie du Cap (100 metres). | P1: The contract to be awarded by July 2007 and the works on Maconde bridge to be completed by April 2008. P2: The project to be completed within estimated |

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|---|---|---|--|
| MAIN ACTIVITIES (A) | SPECIFIC OBJECTIVE (SO) | OUTPUT (O) | PERFORMANCE INDICATORS (P) |
| | | | cost. |
| PROGRAMME 2 - LAND TRANSPORTATION AND ROAD DECONGESTION | | | |
| Outcomes: (i)The percentage of commuters using public transport to increase from 45% in 2006 to 60% by 2012 and (ii) the number of deaths and seriously injured as of 2000 to reduce by 30% by 2010. | | | |
| A1: Setting up of the Land Transport Authority (LTA). | SO: Ensure effective integration of land transport related institutions under one major institution within the scheduled time frame. | O1: Formulate legal, regulatory and institutional framework for LTA. | P1: Draft bill on LTA submitted to parliament by June 2008. |
| A2: Improvement of public transport system. | SO: To make public transport more comfortable in terms of upgrading buses (to air-conditioned buses); bus route upgrading and facility as well as provision of passenger amenities. | O1: Facilitating the upgrading of the bus fleet of the National Transport Corporation and private bus operators. | P1: The percentage of AC buses to normal buses to increase from 6% in 2006/07 to 8% in 2007/08, with 20 additional AC buses provided in 2007/08. P3: Annual number of passengers in 5 main companies to increase from 144 million in 2006/07 to 150 million in 2007/08. |
| | | O2: Review parking policy in congested areas, particularly in the city centre to increase fluidity of traffic. | P1: Replacement of 300 reserved parking spaces in Port Louis by paid parking in 2007/08. |
| | | O3: Construction of Traffic Centre at Sir Seewoosagur Ramgoolam National Hospital to improve the flow of traffic in the north of the island. | P1: The Traffic Centre to be completed by January 2008. P2: The traffic centre project to be completed within the estimated cost of Rs 37.5 million. |
| A3: Road decongestion. | SO: Provide an expanded and efficient road network to alleviate traffic congestion. | O1: Construction of Terre Rouge - Verdun - Ebene Link Road by September 2010 to provide an outer Port Louis bypass for improving the flow of traffic (21.5 km). | P3: The Terre Rouge - Verdun project to be completed within the estimated cost. |
| | | O2: Signalisation of Caudan roundabout to increase the capacity to accept a higher level of traffic. | P1: The Caudan roundabout to be completed in 2007/2008 |

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|---|--|---|---|
| MAIN ACTIVITIES (A) | SPECIFIC OBJECTIVE (SO) | OUTPUT (O) | PERFORMANCE INDICATORS (P) |
| | | O3: Comparative study between three options to provide a bypass for traffic through Port Louis. | P1: Decision on best option for Port Louis bypass to be taken by June 2008. |
| A4: Motor vehicles licensing. | SO: Decentralise the renewal of motor vehicle licenses on a regionwise basis in order to provide the service at close proximity. | O1: Decentralised issue of motor vehicle licenses by opening up regional offices at Pamplemousses and Riviere du Rempart in addition to existing ones at Plaine Lauzun and Forest Side. | P1: Average time for the issue of motor vehicle licenses to reduce from 45 minutes in 2006/07 at country level to 20 minutes in 2007/08 at local level. |
| A5: Enforcement of traffic laws and regulations. | SO: Ensure fewer violations of traffic laws with a view to enhancing the safety and security of drivers, passengers, pedestrians and the public in general and reducing pollution. | O1: Issue of fixed penalty and parking notices for overspeeding, dangerous driving, violation of traffic signals, etc. | P1: Reduce the number of deaths and serious casualties from road accidents by 30% by 2010 from 2000 levels. |
| | | O2: Modernisation of examination centres for better control of smoke emission from vehicles. | P1: Targeted number of private centres to be licensed to carry out more stringent tests on vehicles to be 2 in 2007/2008. P2: Black smoke emission to be reduced by 70% in 2007/08 relative to 2006/07 through roadside checks using mobile smokemeters. |
| A6: Implementation of the Free Travel Scheme for students, the elderly and the disabled. | SO: To encourage the elderly to go out more for social activities and to enable more children attend school. | O1: Implementation of the Free Travel Scheme. | P1: 140,000 ID cards including duplicates and re-issue to be provided to students in 2007/08. |
| | | | P2: 120,000 bus passes to be issued free of charge to the elderly in 2007/08. |
| | | | P3: 35,000 bus passes issued free of charge to disabled persons in 2007/08. |
| A7: Traffic management and road safety improvement. | SO: To ensure orderly behaviour of road users and promote a road safety culture amongst them. | O1: Implementation of Road Safety Scheme. | P1: Attend to road safety problems within 10 to 15 working days from the date of receipt of complaint or identification in 2007/08. |
| | | | P2: Implement at least six new signalised pedestrian crossings per year in 2007/08. |
| | | | P3: Implement at least 4 accident remedial schemes in 2007/08 in the accident prone zones. |
| | | | P4: Implement speed reduction measures in at least 60 sites per year to treat accident prone sites and routes in 2007/08. |

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|---|---|---|---|
| MAIN ACTIVITIES (A) | SPECIFIC OBJECTIVE (SO) | OUTPUT (O) | PERFORMANCE INDICATORS (P) |
| | | O2: Road safety campaign. | P1: Carry out at least 3 major co-ordinated road safety campaigns in 2007/08 to raise awareness on risks and accident causation on roads. P2: Instill road safety culture and awareness to students in at least 120 primary schools and 20 secondary schools per academic year starting in 2007/08. |
| | | O3: Traffic study and analysis. | P1: The report of the study to be submitted by May 2008. P2: Carry out Origin-Destination survey of traffic patterns in the Port Louis conurbation and submit the report by June 2008. |
| PROGRAMME 3 - CONSTRUCTION AND MAINTENANCE OF GOVERNMENT BUILDINGS | | | |
| Outcome: All government buildings constructed and maintained after 2010 to meet international norms of space requirement and to be fully functional. | | | |
| A1: Review and enforcement of regulations in the construction industry. | SO: Modernise and increase competitiveness in the construction industry to ensure quality technical and professional service delivery for the construction of government buildings besides buildings in the private sector. | O1: New Building Act for regulating the construction of buildings with respect to construction methods, construction material and construction design specific to lighting, ventilation and safety. O2: New Construction Industry Development Board (CIDB) Act for promoting the development, improvement and expansion of the construction industry. O3: Professional Quantity Surveyors Council Act for regulating the practice of quantity Surveying in Mauritius. O4: Review of the Professional Architects Act for regulating architectural practice in Mauritius. O5: Review of the Registered Professional Engineers Council Act for regulating engineering practice in Mauritius. | P1: First Draft of Building Act to be submitted for discussion by August 2007. P2: Enactment of Building Act by October 2008. P1: The new CIDB bill to be submitted to parliament by March 2008. P2: Enactment of the CIDB Act by August 2008. P1: The bill on Professional Quantity Surveyors Council Act submitted to parliament by March 2008. P2: Enactment of the Professional Quantity Surveyors Council Act by August 2008. P1: Amendments to the Professional Architects Act tabled in parliament latest by May 2008. P1: Amendments to the Registered Professional Engineers Council Act tabled in Parliament latest by May 2008. |

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|--|---|---|---|
| MAIN ACTIVITIES (A) | SPECIFIC OBJECTIVE (SO) | OUTPUT (O) | PERFORMANCE INDICATORS (P) |
| A2: Provide consultancy services for the construction, rehabilitation and renovation of government buildings. | SO: Ensure quality, cost effective and timely service delivery in the design, contract management and construction supervision of government buildings. | O1: Design and preparation of tender documents for sectors such as Education, Health, Social, Youth and Sports, Police, Arts and Culture, Judiciary, Agriculture and Fisheries, Fire Services etc. | P1: The percentage of projects in the pipeline (standing approved in the beginning of the year) processed for launch of tender to increase from 70% in 2006/07 to 80% in 2007/08. |
| | | O2: Delivering completed public investment projects in sectors such as Education, Health, Social, Youth and Sports, Police, Arts and Culture, Judicial, Agriculture and Fisheries, Fire Services and others at unit costs comparable to that of building projects completed during 2005/06 and 2006/07. | P1: The number of on-going projects to be completed in 2007/08 will be 23 (project value less than Rs 50 million). |
| | | | P2: The percentage of projects (completed during the year) being completed within budget to increase from 80% in 2006/07 to 90% in 2007/08. |
| | | | P3: The percentage of projects (completed during the year) being completed within time to increase from 40% in 2006/07 to 80% in 2007/08. |
| A3: Provide effective and efficient maintenance and repairs of government buildings, vehicles and equipment. | SO: Ensure quality service delivery for the maintenance of all government assets so as to reduce the need for major renovation works and replacement of vehicles. | O1: General maintenance of government buildings. | P1: The percentage of total requests received from line ministries on building maintenance being attended to increases from 94% in 2006/07 to 98% in 2007/08. |
| | | O2: Maintenance of government vehicles and equipment. | P1: The percentage of total requests received from line ministries on vehicle/plant/equipment maintenance being attended to increases from 85% in 2006/07 to 90% in 2007/08. |
| | | O3: Preventive maintenance of government buildings. | P1: Asset Register for government buildings to be developed by May 2008. |
| PROGRAMME 4 - MARITIME SERVICES | | | |
| Outcomes : Expand the training programme of the Mauritius Maritime Training Academy to train at least 200 sea-farers annually by 2010 on a cost-recovery basis. | | | |
| A1: Implementation of the Merchant Shipping Act and International Maritime Organisation | SO: Ensure the maintenance of a safe and environmentally sound maritime | O1: Inspection of Flag Ships. | P1: Number of inspections carried out to increase from 282 in 2006/07 to 300 in 2007/08. |

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| MAIN ACTIVITIES (A) | SPECIFIC OBJECTIVE (SO) | OUTPUT (O) | PERFORMANCE INDICATORS (P) |
|--|---|--|--|
| Conventions. | transportation system in the region. | O2: Port State inspections. | P1: Number of inspections carried out to increase from 27 in 2006/07 to 50 in 2007/08. |
| A2: Search and rescue operations. | SO: Ensure the provision of an effective communication service for timely rescue intervention at sea. | O1: Provision of communication services to ensure safety of life at sea. | P1: Number of casualties at sea to reduce by 50% in 2007/08 as compared to 2006/07. |
| | | O2: Marine accident investigations. | P1: Time taken to complete the report on marine accident investigations replete with remedial measures to be no more than 30 days beginning 2007/08. |
| A3: Training and certification of seafarers. | SO: Promoting the development of human resources on a sustainable basis in the maritime sector. | O1: Training offered by the Mauritius Maritime Training Academy. | P1: Number of trainees to increase from 79 in 2006/07 to 150 in 2007/08. |

Programme 1: Construction and Maintenance of Roads

| | 2007/08 Estimates | 2008/09 Estimates | 2009/10 Estimates |
|--|----------------------|----------------------|----------------------|
| 1 Recurrent Expenditure (Rs) | 42,000,000 | 46,000,000 | 47,500,000 |
| 1.1 Personal Emoluments | - | - | - |
| 1.2 Other Staff Costs | - | - | - |
| 1.3 Other Goods and Services | - | - | - |
| 1.4 Subsidies and other Current Transfers | 42,000,000 | 46,000,000 | 47,500,000 |
| 2 Capital Expenditure (Rs) | 472,000,000 | 620,000,000 | 508,000,000 |
| 2.1 Acquisition of Fixed Capital Assets | 108,000,000 | 78,000,000 | 49,000,000 |
| 2.2 Purchase of Land/Intangible Assets | - | - | - |
| 2.3 Capital Transfers | 364,000,000 | 542,000,000 | 459,000,000 |
| Total | 514,000,000 | 666,000,000 | 555,500,000 |
| Recurrent Expenditure | 42,000,000 | | |
| <i>Subsidies and other Current Transfers</i> | <i>42,000,000</i> | | |
| Contribution to Road Development Authority | 42,000,000 | | |
| Capital Expenditure | 472,000,000 | 620,000,000 | 508,000,000 |
| Construction of Bridges | 108,000,000 | 78,000,000 | 49,000,000 |
| Contribution to Road Development Authority | 364,000,000 | 542,000,000 | 459,000,000 |

Programme 2: Land Transportation and Road Decongestion

| | 2007/08 Estimates | 2008/09 Estimates | 2009/10 Estimates |
|---|----------------------|----------------------|----------------------|
| 1 Recurrent Expenditure (Rs) | 777,542,000 | 781,491,000 | 784,838,000 |
| 1.1 Personal Emoluments | 75,479,000 | 81,826,000 | 84,278,000 |
| 1.2 Other Staff Costs | 13,173,000 | 13,675,000 | 14,258,000 |
| 1.3 Other Goods and Services | 38,729,990 | 35,830,000 | 36,142,000 |
| 1.4 Subsidies and other Current Transfers | 650,160,010 | 650,160,000 | 650,160,000 |
| 2 Capital Expenditure (Rs) | 62,000,000 | 39,000,000 | 44,000,000 |
| 2.1 Acquisition of Fixed Capital Assets | 62,000,000 | 39,000,000 | 44,000,000 |
| 2.2 Purchase of Land/Intangible Assets | - | - | - |
| 2.3 Capital Transfers | - | - | - |
| Total | 839,542,000 | 820,491,000 | 828,838,000 |
| Recurrent Expenditure | 777,542,000 | | |
| Personal Emoluments | 75,479,000 | | |
| <i>Other Staff Costs</i> | <i>13,173,000</i> | | |
| Wages | 60,000 | | |
| Travelling and transport | 11,715,000 | | |
| Staff welfare | 28,000 | | |
| Overtime | 1,370,000 | | |

| | 2007/08 Estimates | 2008/09 Estimates | 2009/10 Estimates |
|--|------------------------------|------------------------------|------------------------------|
| <i>Other Goods and Services</i> | 38,729,990 | | |
| Office expenses and incidentals | 474,970 | | |
| Telephone bills | 1,639,990 | | |
| Rent | 8,080,010 | | |
| Maintenance and running of vehicles | 690,000 | | |
| Office equipment and furniture | 275,000 | | |
| Maintenance of buildings, grounds, plant and equipment | 625,000 | | |
| Training of staff | 250,000 | | |
| I.T. facilities | 1,200,000 | | |
| Electricity charges | 6,705,000 | | |
| Water rates | 200,020 | | |
| Publications | 280,000 | | |
| Fees to Chairman and Members of Boards and Committees | 2,000,000 | | |
| Uniforms | 670,000 | | |
| Security services | 1,350,000 | | |
| Seminars | 75,000 | | |
| Public notices | 300,000 | | |
| Postage | 585,000 | | |
| Public awareness campaign | 200,000 | | |
| Printing and stationery | 775,000 | | |
| Parking expenses | 1,800,000 | | |
| Other operating expenses | 500,000 | | |
| Students Identity Cards | 8,000,000 | | |
| Fees to Mauritius Post Ltd. | 2,055,000 | | |
| <i>Subsidies and other Current Transfers</i> | 650,160,010 | | |
| Contribution to Bus Industry Employees Welfare Fund | 10 | | |
| Subsidy on bus fares | 30,000,000 | | |
| Grant to Bus Operators for Free Travel | 620,000,000 | | |
| Contribution to Chartered Institute of Transport | 50,000 | | |
| Contribution to International Organisation(s) | 110,000 | | |
| Capital Expenditure | 62,000,000 | 39,000,000 | 44,000,000 |
| Construction of Traffic Centres | 22,500,000 | - | - |
| Road Safety and Road Traffic Improvement Works | 35,000,000 | 35,000,000 | 40,000,000 |
| Vehicles, Plant and Equipment | 3,500,000 | 3,000,000 | 3,000,000 |
| Improvements, Extensions and Minor Projects | 1,000,000 | 1,000,000 | 1,000,000 |

Staffing - funded positions

| | | | |
|----------------------|------------|------------|------------|
| Managerial positions | 22 | 22 | 22 |
| Technical positions | 267 | 267 | 267 |
| Support positions | 314 | 314 | 314 |
| Total | 603 | 603 | 603 |

Programme 3: Construction and Maintenance of Government Buildings

| | 2007/08 Estimates | 2008/09 Estimates | 2009/10 Estimates |
|---|------------------------------|------------------------------|------------------------------|
| 1 Recurrent Expenditure (Rs) | 309,606,000 | 331,000,000 | 341,500,000 |
| 1.1 Personal Emoluments | 229,724,000 | 246,590,000 | 254,565,000 |
| 1.2 Other Staff Costs | 27,504,000 | 30,155,000 | 31,110,000 |
| 1.3 Other Goods and Services | 49,378,000 | 51,155,000 | 52,625,000 |
| 1.4 Subsidies and other Current Transfers | 3,000,000 | 3,100,000 | 3,200,000 |
| 2 Capital Expenditure (Rs) | 10,500,000 | 12,500,000 | 7,000,000 |
| 2.1 Acquisition of Fixed Capital Assets | 10,500,000 | 12,500,000 | 7,000,000 |
| 2.2 Purchase of Land/Intangible Assets | - | - | - |
| 2.3 Capital Transfers | - | - | - |
| Total | 320,106,000 | 343,500,000 | 348,500,000 |
| Recurrent Expenditure | 309,606,000 | | |
| Personal Emoluments | 229,724,000 | | |
| Other Staff Costs | 27,504,000 | | |
| Wages | 174,000 | | |
| Travelling and transport | 24,100,000 | | |
| Staff welfare | 230,000 | | |
| Overtime | 3,000,000 | | |
| Other Goods and Services | 49,378,000 | | |
| Office expenses and incidentals | 950,000 | | |
| Telephone bills | 2,800,000 | | |
| Rent | 11,000,000 | | |
| Maintenance and running of vehicles | 6,000,000 | | |
| Office equipment and furniture | 700,000 | | |
| Maintenance of buildings, grounds, plant and equipment | 10,600,000 | | |
| Training of staff | 800,000 | | |
| I.T. facilities | 1,500,000 | | |
| Electricity charges | 2,743,000 | | |
| Water rates | 210,000 | | |
| Publications | 200,000 | | |
| Fees to Chairman and Members of Boards and Committees | 10 | | |
| Uniforms | 5,000,000 | | |
| Apparatus and supplies of laboratories | 1,200,000 | | |
| Security services | 3,700,000 | | |
| Postage | 174,990 | | |
| Printing and stationery | 1,800,000 | | |
| Subsidies and other Current Transfers | 3,000,000 | | |
| Contribution to Construction Industry Development Board | 3,000,000 | | |
| Capital Expenditure | 10,500,000 | 12,500,000 | 7,000,000 |
| Sub-Offices and Workshop | 5,000,000 | 5,500,000 | - |
| Vehicles, Plant and Equipment | 2,000,000 | 2,000,000 | 2,000,000 |
| Improvements, Extensions and Minor Projects | 3,500,000 | 5,000,000 | 5,000,000 |

Staffing - funded positions

| |
|----------------------|
| Managerial positions |
| Technical positions |
| Support positions |
| Total |

| 2007/08 Estimates | 2008/09 Estimates | 2009/10 Estimates |
|----------------------|----------------------|----------------------|
| 6 | 6 | 6 |
| 249 | 238 | 238 |
| 1,130 | 593 | 346 |
| 1,385 | 837 | 590 |

Programme 4: Maritime Services

| |
|---|
| 1 Recurrent Expenditure (Rs) |
| 1.1 Personal Emoluments |
| 1.2 Other Staff Costs |
| 1.3 Other Goods and Services |
| 1.4 Subsidies and other Current Transfers |
| 2 Capital Expenditure (Rs) |
| 2.1 Acquisition of Fixed Capital Assets |
| 2.2 Purchase of Land/Intangible Assets |
| 2.3 Capital Transfers |
| Total |

| 2007/08 Estimates | 2008/09 Estimates | 2009/10 Estimates |
|----------------------|----------------------|----------------------|
| 53,282,000 | 54,809,000 | 56,862,000 |
| 11,334,000 | 12,032,000 | 12,200,000 |
| 1,695,000 | 1,765,000 | 1,890,000 |
| 19,162,990 | 19,823,000 | 21,497,000 |
| 21,090,010 | 21,189,000 | 21,275,000 |
| 16,000,000 | 16,000,000 | 6,000,000 |
| 16,000,000 | 16,000,000 | 6,000,000 |
| - | - | - |
| - | - | - |
| 69,282,000 | 70,809,000 | 62,862,000 |

Recurrent Expenditure

| |
|--|
| Personal Emoluments |
| Other Staff Costs |
| Travelling and transport |
| Staff welfare |
| Overtime |
| Other Goods and Services |
| Office expenses and incidentals |
| Telephone bills |
| Rent |
| Maintenance and running of vehicles |
| Office equipment and furniture |
| Maintenance of buildings, grounds, plant and equipment |
| Training of staff |
| Training for seamen |
| I.T. facilities |
| Electricity charges |
| Water rates |
| Publications |
| Uniforms |
| Security services |
| Seminars |
| Postage |
| Printing and stationery |
| Other operating expenses |
| Global Maritime Distress and Safety Systems Services, and Ship Security Alert System |

| | | |
|-------------------|--|--|
| 53,282,000 | | |
| 11,334,000 | | |
| 1,695,000 | | |
| 1,470,000 | | |
| 5,000 | | |
| 220,000 | | |
| 19,162,990 | | |
| 124,980 | | |
| 215,000 | | |
| 875,000 | | |
| 60,000 | | |
| 140,000 | | |
| 350,000 | | |
| 50,000 | | |
| 100,000 | | |
| 85,000 | | |
| 305,000 | | |
| 120,010 | | |
| 50,000 | | |
| 35,000 | | |
| 320,000 | | |
| 150,000 | | |
| 7,000 | | |
| 110,000 | | |
| 96,000 | | |
| 15,970,000 | | |

| | 2007/08 Estimates | 2008/09 Estimates | 2009/10 Estimates |
|--|------------------------------|------------------------------|------------------------------|
| <i>Subsidies and other Current Transfers</i> | 21,090,010 | | |
| Contribution to Seafarer's Welfare Fund | 10 | | |
| Contribution to the Shipping Services to Rodrigues and the Outer Islands | 20,000,000 | | |
| Payment of Ferry Boat across G.R.S.E. | 500,000 | | |
| Contribution to Regional Port State Control | 285,000 | | |
| Contribution to International Organisation(s) | 305,000 | | |
| Capital Expenditure | 16,000,000 | 16,000,000 | 6,000,000 |
| Shipping Development | 1,000,000 | 1,000,000 | 1,000,000 |
| Sea Training School | 15,000,000 | 15,000,000 | 5,000,000 |
| Staffing - funded positions | | | |
| Managerial positions | 4 | 4 | 4 |
| Technical positions | 20 | 20 | 20 |
| Support positions | 25 | 25 | 25 |
| Total | 49 | 49 | 49 |