
MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT

SUMMARY BY VOTES

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

VOTE 9-1: PUBLIC INFRASTRUCTURE

SUMMARY OF EXPENDITURE

Rs 000

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

Sub-Head 9-101: General

Rs 000

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

VOTE 9-1: Public Infrastructure - continued

Rs 000

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

Sub-Head 9-102: Public Infrastructure Division

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

VOTE 9-1: Public Infrastructure - continued

Sub-Head 9-103: Road Construction and Maintenance

Rs 000

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

Sub-Head 9-104: Electrical Services Division

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

VOTE 9-1: Public Infrastructure - continued

Rs 000

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

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