

**VOTE 9-2: LAND TRANSPORT**

**SUMMARY OF EXPENDITURE**

Details	Rs 000			
	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 9-2 TOTAL EXPENDITURE</b>	1,625,485	<b>1,619,000</b>	1,574,000	1,575,000
<i>of which</i>				
Recurrent	1,487,061	1,517,500	1,523,500	1,530,000
Capital	138,425	101,500	50,500	45,000
<b>Sub-Head 9-201: GENERAL</b>	32,446	43,986	41,214	41,826
Recurrent Expenditure	30,766	41,586	41,214	41,826
Capital Expenditure	1,680	2,400	-	-
<b>Sub-Head 9-202: TRAFFIC MANAGEMENT AND ROAD SAFETY</b>	215,510	162,205	135,519	132,820
Recurrent Expenditure	78,765	83,105	85,019	87,820
Capital Expenditure	136,745	79,100	50,500	45,000
<b>Sub-Head 9-203: NATIONAL TRANSPORT AUTHORITY</b>	1,377,530	1,412,808	1,397,266	1,400,354
Recurrent Expenditure	1,377,530	1,392,808	1,397,266	1,400,354
Capital Expenditure	-	20,000	-	-
<b>TOTAL</b>	<b>1,625,485</b>	<b>1,619,000</b>	<b>1,574,000</b>	<b>1,575,000</b>

**Sub-Head 9-201: General**

Item No.	Details	Rs 000			
		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>30,766</b>	<b>41,586</b>	<b>41,214</b>	<b>41,826</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>21,766</b>	<b>25,196</b>	<b>26,224</b>	<b>26,836</b>
21110	Personal Emoluments	17,812	21,091	22,014	22,516
.001	Basic Salary	14,328	15,867	16,529	16,971
	Permanent Secretary	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	745	775	800	825
	Assistant Permanent Secretary	1,026	1,069	1,105	1,124
	Manager, Financial Operations	630	655	675	700
	Assistant Manager, Financial Operations	600	615	634	651
	Financial Officer/ Senior Financial Officer	1,342	1,128	1,165	1,200

**VOTE 9-2: Land Transport - continued**

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Manager (Procurement and Supply)	1	1	630	652	669	687
	Assistant Manager (Procurement and Supply)	1	1	624	647	667	690
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	2	2	597	631	649	669
	Office Management Executive	-	1	-	324	330	340
	Office Management Assistant	2	4	387	960	1,107	1,140
	Executive Officer ( <i>Personal</i> )		1		125	248	256
	Office Supervisor	1	1	374	390	402	413
	Management Support Officer	15	15	3,300	3,380	3,481	3,586
	Confidential Secretary	2	2	667	690	700	721
	Word Processing Operator	3	1	692	157	163	169
	Head Office Care Attendant	-	1	-	228	235	242
	Office Care Attendant/Senior Office	8	9	1,200	1,516	1,562	1,608
	Driver	-	3	-	402	415	427
	Stores Attendant	1	1	146	155	155	155
	<b>Total</b>	<b>46</b>	<b>52</b>				
.002	Salary Compensation-2015			-	400	400	400
.004	Allowances			1,042	1,300	1,350	1,400
.005	Extra Assistance			565	780	780	780
.006	Cash in lieu of leave			673	1,200	1,400	1,400
.009	End-of-year Bonus			1,204	1,544	1,555	1,565
21111	Other Staff Costs			3,761	3,855	3,930	4,030
.001	Wages			-	100	25	25
.002	Travelling and Transport			1,800	1,850	1,900	2,000
.100	Overtime			1,960	1,900	2,000	2,000
.200	Staff Welfare			1	5	5	5
21210	Social Contributions			193	250	280	290
<b>22</b>	<b>Goods and Services</b>			<b>8,851</b>	<b>16,200</b>	<b>14,800</b>	<b>14,800</b>
22010	Cost of Utilities			719	1,050	1,050	1,050
22020	Fuel and Oil			462	500	500	500
22030	Rent			911	5,900	5,900	5,900
22040	Office Equipment and Furniture			1,143	1,500	600	600
22050	Office Expenses			469	335	335	335
22060	Maintenance			576	1,300	800	800
22070	Cleaning Services			20	20	20	20
22100	Publications and Stationery			608	630	630	630
22120	Fees			3,227	4,370	4,370	4,370
	<i>of which</i>						
.002	Fees to Chairperson and Members of Boards and Committees			2,689	3,000	3,000	3,000
.021	Fees icw Parking coupons			529	1,200	1,200	1,200
22900	Other Goods and Services			283	595	595	595

**VOTE 9-2: Land Transport - continued**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>26</b>	<b>Grants</b>		<b>89</b>	<b>120</b>	<b>120</b>	<b>120</b>
26210	Current Grant to International Organisations					
.029	Contribution to Union Internationale des Transports Publics (UITP)		89	120	120	120
<b>27</b>	<b>Social Benefits</b>					
27210	Social Assistance Benefits in Cash		10	10	10	10
<b>28</b>	<b>Other Expenses</b>					
28211	Transfer to Non-profit Institutions		50	60	60	60
<b>Capital Expenditure</b>			<b>1,680</b>	<b>2,400</b>	<b>-</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>1,680</b>	<b>2,400</b>	<b>-</b>	<b>-</b>
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,680	2,400	-	-
<b>TOTAL</b>			<b>32,446</b>	<b>43,986</b>	<b>41,214</b>	<b>41,826</b>

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

<b>Recurrent Expenditure</b>				<b>78,765</b>	<b>83,105</b>	<b>85,019</b>	<b>87,820</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>37,923</b>	<b>40,215</b>	<b>41,688</b>	<b>42,730</b>
21110	Personal Emoluments	In Post 2014	Funded 2015/16	30,050	32,430	33,728	34,670
.001	Basic Salary			25,125	25,945	26,993	27,785
	Director (Civil Engineering)	1	1	1,134	1,140	1,140	1,140
	Chief Engineer	2	2	1,260	1,583	1,583	1,583
	Principal Engineer	2	2	1,368	1,425	1,475	1,546
	Engineer/Senior Engineer (Civil)	9	10	4,167	4,408	4,682	4,829
	Assistant Permanent Secretary	1	1	666	670	675	680
	Principal Technical Officer (Civil Engineering)	2	2	1,260	1,275	1,320	1,366
	Senior Technical Officer (Civil Engineering)	2	2	1,080	1,090	1,128	1,168
	Technical Officer (Civil Engineering)	3	3	965	1,004	1,034	1,065
	Technical Officer (Electrical & Electronics)	-	1	-	210	216	223
	Senior Inspector of Works	1	1	468	475	492	506
	Inspector of Works	2	2	676	693	717	742
	Senior Technical Design Officer	1	1	326	338	348	359
	Technical Design Officer	-	1	-	178	356	366
	Senior Traffic Census Officer	2	2	705	712	733	755
	Traffic Census Officer	14	14	3,100	3,300	3,416	3,535
	Office Management Assistant	4	4	1,300	1,400	1,449	1,500
	Higher Executive Officer (Personal)	1	1	326	338	350	362

**VOTE 9-2: Land Transport - continued**

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Management Support Officer	5	-	959	-	-	-
	Confidential Secretary	2	1	715	375	388	402
	Word Processing Operator	1	1	237	248	255	263
	Leading Hand	5	5	1,223	1,250	1,288	1,326
	Chief Painter	-	1	-	200	206	212
	Driver (ordinary vehicles up to 5 tons)	6	6	1,300	1,375	1,416	1,459
	Office Care Attendant/Senior Office Care Attendant	2	2	365	375	386	398
	Stores Attendant	1	1	152	160	165	170
	Painter	4	4	942	985	1,015	1,045
	Mason	1	1	225	235	243	252
	Tradesman's Assistant (Mason)	-	1	-	156	160	165
	Plant Equipment Operator	2	2	206	347	357	369
	<b>Total</b>	<b>76</b>	<b>75</b>				
.002	Salary Compensation-2015			-	615	615	615
.004	Allowances			1,137	1,100	1,100	1,100
.005	Extra Assistance			-	100	100	100
.006	Cash in lieu of leave			1,159	1,300	1,345	1,400
.009	End-of-year Bonus			2,139	2,370	2,475	2,570
.010	Service to Mauritius Programme			490	1,000	1,100	1,100
21111	Other Staff Costs			7,553	7,410	7,510	7,610
.002	Travelling and Transport			5,300	5,400	5,500	5,600
.100	Overtime			2,249	2,000	2,000	2,000
.200	Staff Welfare			4	10	10	10
21210	Social Contributions			320	375	450	450
<b>22</b>	<b>Goods and Services</b>			<b>30,914</b>	<b>35,580</b>	<b>43,321</b>	<b>45,080</b>
22010	Cost of Utilities			7,919	9,325	10,111	10,625
22020	Fuel and Oil			302	400	400	400
22030	Rent			6,543	6,550	6,550	6,550
22040	Office Equipment and Furniture			265	225	150	150
22050	Office Expenses			101	155	165	165
22060	Maintenance			7,436	9,925	16,805	17,850
	<i>of which</i>						
.003	Plant and Equipment			7,300	9,700	16,555	17,600
22070	Cleaning Services			61	300	300	300
22090	Security			799	850	850	900
22100	Publications and Stationery			6,253	5,465	5,505	5,655
22120	Fees			6	215	215	215
22900	Other Goods and Services			1,230	2,170	2,270	2,270

**VOTE 9-2: Land Transport - continued**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>26</b>	<b>Grants</b>		<b>9,918</b>	<b>7,300</b>	-	-
26313	Extra-Budgetary Units				-	-
.129	Mauritius Land Transport Authority		9,918	7,300	-	-
<b>27</b>	<b>Social Benefits</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
27210	Social Assistance Benefits in Cash		10	10	10	10
<b>Capital Expenditure</b>			<b>136,745</b>	<b>79,100</b>	<b>50,500</b>	<b>45,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>136,745</b>	<b>79,100</b>	<b>50,500</b>	<b>45,000</b>
31113	Other Structures					
.018	Road Safety Devices		84,508	40,000	40,000	40,000
31121	Transport Equipment					
.801	Acquisition of Vehicles			1,000	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment			1,100	-	-
.999	Other Machinery and Equipment (Traffic Heads, Traffic Signs & Reflectorised Traffic Signs, and Speed Cameras)		52,237	35,000	10,000	5,000
31132	Intangible Fixed Assets					
.801	Acquisition of Software		-	2,000	500	-
<b>TOTAL</b>			<b>215,510</b>	<b>162,205</b>	<b>135,519</b>	<b>132,820</b>

**Sub-Head 9-203: National Transport Authority**

<b>Recurrent Expenditure</b>				<b>1,377,530</b>	<b>1,392,808</b>	<b>1,397,266</b>	<b>1,400,354</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>104,619</b>	<b>111,798</b>	<b>116,231</b>	<b>119,319</b>
21110	Personal Emoluments			89,216	96,118	100,301	102,789
.001	Basic Salary			74,615	78,858	81,996	84,274
		Road Transport Commissioner	In Post 2014	Funded 2015/16			
		Deputy Road Transport Commissioner	1	1	1,134	1,140	1,140
		Transport Controller	1	2	1,026	1,032	1,032
		Transport Planner	2	2	1,382	1,407	1,468
		Assistant Transport Planner	1	1	810	813	813
		Senior Transport Planning Officer	-	1	-	293	302
		Transport Planning Officer	1	1	421	425	428
		Administrative Manager, National Transport Authority Secretary, National Transport Authority Board	3	4	515	675	706
			1	1	630	635	651
			1	1	666	669	669

**VOTE 9-2: Land Transport - continued**

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Chief Road Transport Inspector	1	2	453	906	933	961
	Principal Road Transport Inspector	3	4	2,123	2,227	2,294	2,363
	Senior Road Transport Inspector (Roster)	12	12	5,613	5,656	5,825	6,000
	Road Transport Inspector (Roster)	23	30	10,256	10,523	10,838	11,164
	Chief Vehicle Examiner	1	1	684	705	726	748
	Principal Vehicle Examiner	2	2	1,170	1,249	1,286	1,325
	Senior Vehicle Examiner	1	3	486	1,065	1,468	1,512
	Vehicle Examiner	16	14	6,208	5,977	6,156	6,341
	Principal Traffic Warden (on roster)	1	1	396	410	425	439
	Senior Traffic Warden (Roster)	7	7	2,054	2,146	2,210	2,276
	Traffic Warden (Roster)	39	40	10,470	10,513	10,828	11,153
	Manager, Financial Operations	1	1	702	705	726	748
	Assistant Manager, Financial Operations	-	1	-	579	597	615
	Financial Officer/ Senior Financial Officer	9	11	3,202	3,993	4,113	4,236
	Internal Control Officer/ Senior Internal Control Officer	1	1	230	241	248	256
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	374	389	400	412
	Office Management Executive	3	3	936	979	1,008	1,038
	Office Management Assistant	8	11	1,311	1,723	2,135	2,199
	Higher Executive Officer (Personal)	-	1	-	338	350	362
	Management Support Officer	74	70	15,408	14,800	15,244	15,701
	Clerical Officer/Higher Clerical Officer (Personal)	2	3	332	442	546	562
	Confidential Secretary	1	1	374	389	400	412
	Senior Word Processing Operator	-	1	-	240	247	255
	Word Processing Operator	5	5	1,124	1,174	1,208	1,244
	Receptionist/Telephone Operator	4	5	1,089	1,185	1,228	1,272
	Driver	4	4	882	922	942	962
	Head Office Care Attendant	1	1	245	257	257	257
	Office Care Attendant/Senior Office Care Attendant	6	7	767	849	945	973
	Machine Minder/ Senior Machine Minder (Bindery) (Roster)	1	1	219	228	234	241
	General Worker	6	6	925	959	969	979
	<b>Total</b>	<b>244</b>	<b>264</b>				

**VOTE 9-2: Land Transport - continued**

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation-2015	-	1,900	1,900	1,900
.004	Allowances	4,521	4,500	5,000	5,000
.006	Cash in lieu of leave	3,300	3,500	3,750	3,800
.009	End-of-year Bonus	6,322	6,760	6,955	7,085
.010	Service to Mauritius Programme	457	600	700	730
21111	Other Staff Costs	14,349	14,580	14,730	15,230
.002	Travelling and Transport	13,185	13,350	13,500	14,000
.100	Overtime	1,134	1,200	1,200	1,200
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	1,055	1,100	1,200	1,300
<b>22</b>	<b>Goods and Services</b>	<b>38,147</b>	<b>43,750</b>	<b>43,775</b>	<b>43,775</b>
22010	Cost of utilities	4,223	4,450	4,450	4,450
22020	Fuel and Oil	145	175	200	200
22030	Rent	9,084	12,900	12,900	12,900
22040	Office Equipment and Furniture	713	700	700	700
22050	Office Expenses	918	1,025	1,025	1,025
22060	Maintenance	3,163	3,550	3,550	3,550
22070	Cleaning Services	160	175	175	175
22090	Security	1,989	2,500	2,500	2,500
22100	Publications and Stationery	1,168	1,425	1,425	1,425
22120	Fees	10,245	10,150	10,150	10,150
	<i>of which</i>				
.004	Fees to Mauritius Posts Ltd	9,482	9,300	9,300	9,300
22170	Travelling within the Republic of Mauritius	10	100	100	100
22900	Other Goods and Services	6,329	6,600	6,600	6,600
	<i>of which</i>				
.001	Uniforms	576	700	700	700
.013	Supply of Bus Passes (Free Travel)	4,887	5,000	5,000	5,000
<b>25</b>	<b>Subsidies</b>	<b>1,234,764</b>	<b>1,237,250</b>	<b>1,237,250</b>	<b>1,237,250</b>
25500	Free Travel Scheme				
.001	Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons	1,234,764	1,237,250	1,237,250	1,237,250
<b>27</b>	<b>Social Benefits</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>10</b>
27210	Social Assistance Benefits in Cash	-	10	10	10
<b>Capital Expenditure</b>		<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
	Project Value Rs 000				
31122	Other Machinery and Equipment	-	-	-	-
.802	Acquisition of IT Equipment	-	16,000	-	-
.999	Acquisition of Other Machinery and Equipment	-	4,000	-	-
<b>TOTAL</b>		<b>1,377,530</b>	<b>1,412,808</b>	<b>1,397,266</b>	<b>1,400,354</b>