

Strategic Note

Mission Statement

- To ensure that all Government buildings are constructed in an eco-friendly manner and maintained with best applicable environment practices.
- To ensure that all Government vehicles are properly maintained and the fleet is economically and sustainably managed.
- To provide a modern, safe and efficient land transport system for mobility of people and goods.
- To provide an appropriate framework for the construction industry so that it conforms to international standards and practices.

Strategic Direction 2016-2019

- Alleviate traffic congestion along the main arteries of the Island through the implementation of the Road Decongestion Programme and implementation of an alternative mode of transport.
- Mitigate risks of road accidents by implementation of the National Road Safety Strategy.
- Improve the road infrastructure by adopting a more effective and efficient maintenance plan.
- Facilitate the modernisation of the public transport system and make it more reliable, comfortable, safe and accessible.
- Monitor the landslide prone areas and implement countermeasures to ensure the safety and security of inhabitants.
- Provide the necessary regulatory framework for the construction industry.

Main Achievements for FY 2015/16

- Removal of asbestos undertaken in 51 sites across the Island.
- 50% of the remedial works carried out at Ring Road Phase 1 and 58% at Terre Rouge Verdun Link Road.
- Reconstruction of the Black River Bridge completed.
- The National Road Safety Strategy launched and the National Road Safety Commission set up in May 2016.
- Road Safety Education Programme in primary and secondary schools introduced in July 2015.
- Improved free transport service for students by increasing the number of school buses by 59.

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Reconsider the feasibility of implementing an integrated Road Decongestion Programme along the Curepipe to Port Louis corridor, including a Light Rapid Transit system	Feasibility study completed	Feb 2017
Initiate construction works on the Fort William to Port Link Road	Construction works initiated	Jan 2017
Initiate construction works on the Jin Fei to Port Link Road	Construction works initiated	Mar 2017
Introduce new legislative framework to provide for adjudication and resolution of contract disputes	Contract Construction Bill introduced in National Assembly	Mar 2017
Review the National Land Transport Strategy, including the subsidies to bus operators	Study on National Land Transport Strategy completed	Feb 2017
Implement the National Road Safety Strategy 2016 - 2025, including road safety audits	1. National Road Safety Observatory set up	Dec 2016
	2. Number of officers trained on crash investigations	20
	3. Road hazards identified and remedial measures implemented	100%

Human Resource Allocation

The Ministry has 1,771 funded positions for FY 2016/17. The Road Development Authority has 486 staff, and the Construction Industry Development Board has 19 staff.

Ministry of Public Infrastructure and Land Transport - continued

SUMMARY BY VOTES

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
TOTAL EXPENDITURE	2,923,415	4,525,400	4,871,200	3,841,700
<i>of which</i>				
Recurrent	2,188,651	2,562,000	2,557,100	2,567,200
Capital	734,764	1,963,400	2,314,100	1,274,500
VOTE 9-1: PUBLIC INFRASTRUCTURE	1,343,730	2,472,200	2,827,000	1,758,200
<i>of which</i>				
Recurrent Expenditure	677,472	826,900	840,200	844,300
Capital Expenditure	666,258	1,645,300	1,986,800	913,900
VOTE 9-2: LAND TRANSPORT	1,579,685	2,053,200	2,044,200	2,083,500
<i>of which</i>				
Recurrent Expenditure	1,511,179	1,735,100	1,716,900	1,722,900
Capital Expenditure	68,506	318,100	327,300	360,600
TOTAL	2,923,415	4,525,400	4,871,200	3,841,700

VOTE 9-1: PUBLIC INFRASTRUCTURE

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 9-1 TOTAL EXPENDITURE	1,343,730	2,472,200	2,827,000	1,758,200
<i>of which</i>				
Recurrent	677,472	826,900	840,200	844,300
Capital	666,258	1,645,300	1,986,800	913,900
Sub-Head 9-101: GENERAL	107,071	136,300	136,600	137,600
Recurrent Expenditure	107,071	133,400	135,000	136,000
Capital Expenditure	-	2,900	1,600	1,600
Sub-Head 9-102: PUBLIC INFRASTRUCTURE DIVISION	375,368	595,500	519,700	463,000
Recurrent Expenditure	361,258	419,900	429,300	435,200
Capital Expenditure	14,111	175,600	90,400	27,800
Sub-Head 9-103: ROAD CONSTRUCTION AND MAINTENANCE	769,365	1,629,800	2,058,800	1,044,800
Recurrent Expenditure	118,534	166,300	167,300	162,300
Capital Expenditure	650,831	1,463,500	1,891,500	882,500
Sub-Head 9-104: ELECTRICAL SERVICES DIVISION	91,926	110,600	111,900	112,800
Recurrent Expenditure	90,609	107,300	108,600	110,800
Capital Expenditure	1,317	3,300	3,300	2,000
TOTAL	1,343,730	2,472,200	2,827,000	1,758,200

VOTE 9-1: Public Infrastructure - continued

Sub-Head 9-101: General

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		107,071	133,400	135,000	136,000
21	Compensation of Employees	72,170	83,262	85,462	86,812
21110	Personal Emoluments	63,973	73,967	76,092	77,372
.001	Basic Salary	51,587	61,459	63,367	64,492
	Minister	2,352	2,400	2,400	2,400
	Permanent Secretary	1,416	1,464	1,464	1,464
	Deputy Permanent Secretary	2,774	2,922	2,990	3,060
	Assistant Permanent Secretary	2,641	3,107	3,189	3,273
	Manager, Financial Operations	684	726	746	767
	Assistant Manager, Financial Operations	628	1,316	1,355	1,394
	Financial Officer/ Senior Financial Officer	2,546	3,566	3,653	3,723
	Manager (Procurement and Supply)	730	755	755	755
	Assistant Manager (Procurement and Supply)	1,199	1,258	1,296	1,326
	Procurement and Supply Officer/Senior Procurement and Supply Officer	3,919	4,354	4,398	4,485
	Manager, Internal Control	-	599	617	636
	Assistant Manager, Internal Control	-	490	504	520
	Principal Internal Control Officer	-	245	490	499
	Internal Control Officer/ Senior Internal Control Officer	901	1,328	1,341	1,355
	Office Management Executive	2,069	2,205	2,260	2,297
	Office Management Assistant	4,122	4,500	4,545	4,636
	Office Supervisor	411	439	443	448
	Management Support Officer	15,100	17,663	18,400	18,749
	Confidential Secretary	1,366	1,614	1,646	1,677
	Senior Word Processing Operator	550	1,144	1,155	1,179
	Word Processing Operator	2,518	2,807	3,055	3,055
	Receptionist/ Telephone Operator	490	534	544	555
	Head Office Auxiliary	400	843	850	859
	Office Auxiliary/Senior Office Auxiliary	2,287	2,510	2,535	2,586
	Leading Hand/Senior Leading	1,362	1,462	1,508	1,555
	Driver	679	726	737	744
	Machine Minder/ Senior Machine Minder	235	255	261	267
	Stores Attendant	210	228	230	230
	Total	160	182		

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	986	-	-	-
.004	Allowances	3,216	3,200	3,200	3,200
.005	Extra Assistance	1,550	1,600	1,600	1,600
.006	Cash in lieu of leave	2,282	2,450	2,510	2,570
.009	End-of-year Bonus	4,353	5,258	5,414	5,510
21111	Other Staff Costs	7,454	8,430	8,480	8,530
.001	Wages	162	205	205	205
.002	Travelling and Transport	5,359	6,050	6,100	6,150
.100	Overtime	1,842	2,000	2,000	2,000
.200	Staff Welfare	91	175	175	175
21210	Social Contributions	743	865	890	910
22	Goods and Services	30,834	37,088	36,488	36,138
22010	Cost of Utilities	3,794	3,615	3,615	3,615
22020	Fuel and Oil	236	275	275	275
22030	Rent	21,811	23,875	23,875	23,875
	<i>of which</i>				
.001	Rental of Building	10,226	11,400	11,400	11,400
.005	Rental of Facilities for Events	11,335	12,000	12,000	12,000
22040	Office Equipment and Furniture	1,257	800	700	700
22050	Office Expenses	542	450	450	450
22060	Maintenance	708	1,895	1,395	1,045
22070	Cleaning Services	336	373	373	373
22100	Publications and Stationery	1,014	975	975	975
22120	Fees	705	1,730	1,730	1,730
	<i>of which</i>				
.002	Fees to Chairperson and Members of Boards and Committees	305	1,300	1,300	1,300
22170	Travelling within Republic of Mauritius	-	500	500	500
22900	Other Goods and Services	430	2,600	2,600	2,600
26	Grants	3,988	13,000	13,000	13,000
26313	Extra-Budgetary Units	3,988	13,000	13,000	13,000
.010	Construction Industry Development Board	3,988	13,000	13,000	13,000
27	Social Benefits	80	50	50	50
27210	Social Assistance Benefits in Cash	80	50	50	50
Capital Expenditure		-	2,900	1,600	1,600
31	Acquisition of Non-Financial Assets	-	2,900	1,600	1,600
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,200	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	1,500	1,500	1,500
.999	Acquisition of Other Machinery and Equipment	-	200	100	100
TOTAL		107,071	136,300	136,600	137,600

VOTE 9-1: Public Infrastructure - continued

Sub-Head 9-102: Public Infrastructure Division

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure				361,258	419,900	429,300	435,200
21	Compensation of Employees			335,467	382,527	395,777	401,677
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	277,383	311,635	332,645	338,495
.001	Basic Salary			230,600	263,790	282,260	286,707
	Design and Supervision of the Construction of Buildings and Related Infrastructure						
	Director (Architecture)	1	1	772	1,212	1,212	1,212
	Deputy Director (Architecture)	2	2	2,082	2,208	2,262	2,280
	Lead Architect	6	9	5,272	6,500	7,400	7,548
	Principal Architect	7	7	5,268	5,554	5,665	5,732
	Architect/Senior Architect	14	18	6,674	8,000	8,300	8,466
	Landscape Architect	1	1	309	330	339	348
	Director (Civil Engineering)	1	1	1,176	1,212	1,212	1,212
	Deputy Director (Civil Engineering)	1	1	1,023	1,086	1,122	1,140
	Lead Engineer	4	5	3,485	4,446	4,492	4,538
	Engineer/Senior Engineer (Civil)	29	33	14,180	16,126	16,287	16,613
	Principal Technical Officer (Civil Engineering)	2	2	1,311	1,374	1,394	1,394
	Senior Technical Officer (Civil Engineering)	4	4	2,249	2,324	2,324	2,324
	Director (Quantity Surveying)	1	1	1,176	1,212	1,212	1,212
	Deputy Director (Quantity Surveying)	1	1	1,104	1,140	1,140	1,140
	Lead Quantity Surveyor	2	2	1,761	1,886	1,956	1,992
	Principal Quantity Surveyor	2	2	1,463	1,544	1,555	1,555
	Quantity Surveyor/Senior Quantity Surveyor	5	6	2,563	3,100	3,579	3,666
	Assistant Quantity Surveyor	4	5	1,744	2,179	2,217	2,258
	Chief Technician (Quantity Surveying)	1	1	655	677	677	677
	Principal Technician (Quantity Surveying)	-	-	-	-	-	-
	Senior Technician (Quantity Surveying)	1	1	369	396	407	418
	Technician (Quantity Surveying)	-	2	176	385	394	401
	Director (Mechanical Engineering)	1	1	1,176	1,212	1,212	1,212
	Lead Mechanical Engineer	1	1	785	800	808	824
	Principal Mechanical Engineer	-	-	-	-	-	-
	Mechanical Engineer/Senior Mechanical Engineer	3	3	1,633	1,826	1,844	1,881
	Chief Technical Design Officer	1	1	693	716	716	716
	Principal Technical Design Officer	4	4	2,285	2,388	2,398	2,398
	Senior Technical Design Officer	11	12	4,977	5,712	5,769	5,885
	Technical Design Officer	15	21	4,223	5,626	5,682	5,796

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Trainee Technical Design Officer	6	-	973	-	-	-
	Technical and Mechanical Officer	-	-	-	-	-	-
	Technical Officer	38	43	13,260	15,048	15,198	15,502
	Office Management Executive	1	1	517	554	572	581
	Office Management Assistant	5	5	1,568	1,682	1,716	1,750
	Management Support Officer	21	22	7,017	8,394	8,478	8,647
	Plan Printing Operator	1	2	210	375	450	460
	Confidential Secretary	5	6	2,112	2,640	2,666	2,720
	Word Processing Operator	5	5	1,447	1,612	1,827	2,000
	Head Office Auxiliary	1	1	268	288	288	288
	Office Auxiliary/Senior Office Auxiliary	10	10	1,314	1,650	1,667	1,700
	Handy Worker	-	9	-	900	1,200	1,224
	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets						
	Lead Engineer	2	2	1,822	1,903	1,920	1,920
	Principal Engineer (Civil)	-	-	-	-	-	-
	Engineer/Senior Engineer(Civil)	13	13	7,940	8,435	8,662	8,897
	Deputy Director (Mechanical Engineering)	1	1	1,140	1,140	1,140	1,140
	Lead Mechanical Engineer	1	1	880	893	893	893
	Principal Mechanical Engineer	-	-	-	-	-	-
	Mechanical Engineer/Senior Mechanical Engineer	5	5	2,738	2,910	2,999	3,088
	Head, Works Cadre	1	1	684	716	716	716
	Superintendent of Works	3	3	1,915	2,022	2,032	2,032
	Senior Technical Officer (Civil Engineering)	1	1	553	581	581	581
	Principal Materials Testing Officer	1	1	674	697	697	697
	Senior Materials Testing Officer	2	2	1,124	1,162	1,162	1,162
	Materials Testing Officer	6	6	1,740	1,879	1,928	1,983
	Technical Officer	6	6	2,017	2,170	2,228	2,287
	Chief Inspector of Works	2	3	1,070	1,600	1,616	1,632
	Senior Inspector of Works	6	6	2,851	3,029	3,047	3,047
	Inspector of Works	15	18	5,825	7,300	7,700	7,854
	Assistant Inspector of Works	3	10	557	1,250	1,890	1,927
	Senior Technical and Mechanical Officer	1	1	562	581	581	581
	Technical and Mechanical Officer	1	4	490	878	1,247	1,264
	Office Management Executive	1	1	517	554	572	581
	Office Management Assistant	1	1	390	416	420	429
	Office Supervisor	1	1	411	434	434	434
	Management Support Officer	17	17	5,642	6,375	6,439	6,568

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Confidential Secretary	2	2	870	920	920	920
	Word Processing Operator	4	3	1,017	835	843	860
	Receptionist/Telephone Operator	4	4	693	740	754	769
	Senior Laboratory Auxiliary	1	1	214	233	238	243
	Laboratory Auxiliary	7	8	767	975	1,024	1,044
	Driver (Heavy Vehicles Above 5 tons)	-	-	-	-	-	-
	Driver, Mechanical Unit	2	2	508	613	613	613
	Leading Hand	29	29	7,900	8,450	8,535	8,705
	Vulcaniser	-	1	-	80	159	162
	Driver	22	25	5,350	5,934	6,038	6,159
	Plant Equipment Operator	3	3	712	756	756	756
	Toolskeeper	-	1	-	166	224	228
	Herbicide Sprayer Operator	-	-	-	-	-	-
	Office Auxiliary/Senior Office Auxiliary	9	9	1,531	1,600	1,776	1,804
	Security Guard	10	10	2,208	2,353	2,376	2,406
	Stores Attendant	20	20	3,129	3,425	3,459	3,528
	Lorry Loader	10	11	2,034	2,303	2,440	2,447
	General Worker	96	189	14,980	15,648	24,659	25,130
	General Worker (Works)	8	8	1,518	1,652	1,668	1,668
	Workshop Supervisor	2	2	746	780	780	780
	Chief Automobile Electrician	1	1	305	330	339	348
	Automobile Electrician	5	5	1,362	1,439	1,439	1,439
	Chief Blacksmith	1	1	346	362	362	362
	Blacksmith	4	4	1,090	1,151	1,151	1,151
	Carpenter	1	1	272	288	288	288
	Carpenter (Works)	6	6	1,634	1,726	1,726	1,726
	Chief Coach Painter	1	1	346	362	362	362
	Coach Painter	2	2	545	575	575	575
	Chief Fitter	-	1	-	250	282	288
	Fitter	6	6	1,634	1,726	1,726	1,726
	Chief Locksmith	1	1	346	362	362	362
	Locksmith	3	3	817	863	863	863
	Mason	2	2	507	537	543	548
	Mason (Works)	8	8	2,178	2,302	2,302	2,302
	Chief Motor/Diesel Mechanic	4	9	1,544	2,500	2,876	2,934
	Motor/Diesel Mechanic	31	32	8,436	9,061	9,224	9,230
	Motor Mechanic	8	9	2,134	2,461	2,623	2,629
	Painter	2	2	507	550	556	567
	Chief Panel Beater	-	1	-	240	323	326
	Panel Beater	7	7	1,864	1,975	1,981	1,987
	Panel Beater (Works)	2	2	545	575	575	575
	Plumber and Pipe Fitter	2	2	272	575	575	575
	Tinsmith	-	1	10	130	159	162
	Turner and Machinist	1	1	272	288	288	288
	Chief Welder	1	1	332	357	362	362

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Welder	2	2	532	571	575	575
	Welder (Works)	1	1	272	288	288	288
	Foreman	23	26	7,375	8,400	8,710	8,884
	Automobile Electronics Technician	-	1	-	83	166	169
	Mechanic (Works)	3	3	545	585	591	597
	Typewriter Mechanic	3	3	817	863	863	863
	Tradesman's Assistant	39	59	8,771	11,126	12,055	12,296
	Multi-Skilled Tradesman (Building Construction)	-	11	-	1,350	1,820	1,855
	Multi-Skilled Tradesman (Automotive Electricity and Electronics)	-	2	-	244	331	337
	Handy Worker	-	9	-	591	1,194	1,218
	Total	707	910				
.002	Salary Compensation			4,990	-	-	-
.004	Allowances			9,491	10,000	10,000	10,000
.005	Extra Assistance			3,056	3,100	3,100	3,100
.006	Cash in lieu of leave			9,870	12,500	13,500	14,500
.009	End-of-year Bonus			19,376	22,245	23,785	24,188
21111	Other Staff Costs			54,770	67,192	59,282	59,282
.001	Wages			4,396	9,430	-	-
.002	Travelling and Transport			37,946	44,382	45,882	45,882
.100	Overtime			12,387	13,300	13,300	13,300
.200	Staff Welfare			40	80	100	100
21210	Social Contributions			3,314	3,700	3,850	3,900
22	Goods and Services			25,791	37,373	33,523	33,523
22010	Cost of Utilities			5,134	5,060	5,085	5,085
22020	Fuel and Oil			1,457	1,500	1,500	1,500
22030	Rent			-	50	50	50
22040	Office Equipment and Furniture			1,572	3,900	1,000	1,000
22050	Office Expenses			323	340	340	340
22060	Maintenance			8,268	15,598	15,598	15,598
22070	Cleaning Services			1,469	1,500	1,500	1,500
22100	Publications and Stationery			1,507	2,200	2,200	2,200
22120	Fees			1,981	2,175	1,200	1,200
22150	Scientific and Laboratory Equipment and Supplies			769	600	600	600
22900	Other Goods and Services			3,309	4,450	4,450	4,450
	<i>of which</i>						
.001	Uniforms			3,108	4,150	4,150	4,150

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Capital Expenditure			14,111	175,600	90,400	27,800
31	Acquisition of Non Financial Assets	Project Value (Rs 000)	14,111	175,600	90,400	27,800
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		3,498	54,950	35,550	4,900
	(a) Extension of Architect Office	21,640	2,416	92	-	-
	(b) Construction of building for QS Section	52,900	-	44,350	8,550	-
	(c) Boundary Wall- MPI Phoenix Compound		1,081	1,008	-	-
	(d) Accreditation of Material Testing Laboratory	31,400	-	2,500	24,000	4,900
	(e) Additional of 2nd Floor to administration section of Mechanical Engineering Section	6,000	-	3,000	3,000	-
	(f) Toilet Block at Pere Laval	4,000	-	4,000	-	-
.433	Refurbishment of Emmanuel Anquetil Building		922	38,850	-	-
	(a) Fencing and Wire Netting (Bird Proofing)	2,100	679	1,000	-	-
	(b) Acquisition of Lifts	4,860	243	-	-	-
	(c) New Fire doors	3,500	-	3,500	-	-
	(d) Refurbishment of Electrical Equipment	34,350	-	34,350	-	-
31113	Other Structures					
.799	Asbestos Treatment Programme		4,824	10,000	10,000	10,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		989	1,000	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		576	300	300	300
.811	Acquisition of CCTV		1,093	-	660	-
.999	Acquisition of Other Machinery and Equipment		878	500	500	500
31132	Intangible Fixed Assets					
.401	Computerisation project of Phoenix Technical Division	38,760	-	12,200	6,640	6,600
.801	Acquisition of Software		127	500	500	500
31410	Non- Produced Assets					
.407	Rehabilitation works for Landslide Management	118,960	1,204	57,300	36,250	5,000
TOTAL			375,368	595,500	519,700	463,000

VOTE 9-1: Public Infrastructure - continued

Sub-Head 9-103: Road Construction and Maintenance

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure			118,534	166,300	167,300	162,300
22	Goods and Services		-	20,300	20,300	20,300
22120	Fees		-	300	300	300
22130	Studies and Surveys		-	20,000	20,000	20,000
26	Grants		118,534	146,000	147,000	142,000
26313	Extra-Budgetary Units		-	-	-	-
.079	Road Development Authority		118,534	146,000	147,000	142,000
Capital Expenditure			650,831	1,463,500	1,891,500	882,500
31	Acquisition of Non Financial Assets	Project Value (Rs 000)	650,831	1,463,500	1,891,500	882,500
31112	Non-Residential Buildings		-	-	-	-
.401	Upgrading of Office Buildings		2,500	2,500	-	-
31113	Other Structures		-	-	-	-
.003	Construction and Upgrading of Roads		114,538	837,000	1,136,000	245,000
	<i>of which</i>					
	<i>(a) Rehabilitation of Hillcrest Avenue, Quatres Bornes</i>		69,650	6,146	2,000	-
	<i>(b) East Coast Trunk Road (Feasibility Study)</i>		32,680	257	300	-
	<i>(c) La Brasserie Beau Songes link Road (Consultancy for Design)</i>		15,700	1,161	14,600	-
	<i>(d) Design and Construction of grade separated junction on M1 at De Caen Street, Port Louis</i>		298,200	5,865	50,000	177,000
	<i>(e) Construction of Glen Park - Robinson link Road</i>		43,800	-	38,800	5,000
	<i>(f) Construction of Parking Area at Bois Cheri</i>		17,983	16,983	1,000	-
	<i>(g) New Access Road SSR Airport</i>		608,000	73,978	467,000	67,000
	<i>(h) Design and Construction of Jin Fei - Port Road</i>		312,000	-	42,000	240,000
	<i>(i) Design and Construction of Fort William - Port Road</i>		80,000	-	72,000	8,000
	<i>(j) Reconstruction of B104 (Baie-du-Cap - Chamarel - Case Noyale) Road at Chamarel</i>		100,000	-	-	60,000
	<i>(k) Upgrading of Pointe aux Sable Road at Petit Verger</i>		88,000	-	5,000	50,000
	<i>(l) Design and Construction of a Bypass at Cap Malheureux</i>		200,000	-	20,000	160,000
	<i>(m) New Link road between Flic en Flac and A3 (Consultancy for feasibility and design)</i>		9,000	-	9,000	-
	<i>(n) Construction of A1-A3 Link Road</i>		200,000	-	50,000	130,000
	<i>(o) Construction of Third Lane at Grand Bassin</i>		80,000	-	15,000	59,000
	<i>(p) Saint Julien Bypass</i>		300,000	-	50,000	180,000

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		Project Value (Rs 000)				
.004	Construction and Upgrading of Bridges		20,646	7,000	151,500	33,500
	(a) Rehabilitation of Steel Bridges	68,610	3,849	-	-	-
	(b) Footbridges	33,790	671	-	-	-
	(c) Reconstruction of bridge at la Mivoie, Riviere Noire	24,220	16,126	2,000	-	-
	(d) Design and Upgrading of Radier St Martin at Bel Ombre	85,000	-	5,000	71,500	8,500
	(e) Reconstruction of Pont Bruniquel	60,000	-	-	40,000	17,000
	(f) Construction of St Denis Bridge at Chamarel	48,000	-	-	40,000	8,000
.403	Maintenance and Rehabilitation		514,650	600,000	600,000	600,000
	(a) Roads and Bridges		-	450,000	450,000	450,000
	(b) Footpaths		-	100,000	100,000	100,000
	(c) Road Marking & Signage		-	50,000	50,000	50,000
31121	Transport and Equipment					
.801	Acquisition of Vehicles		-	8,400	2,000	2,000
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		996	8,600	2,000	2,000
TOTAL			769,365	1,629,800	2,058,800	1,044,800

Sub-Head 9-104: Electrical Services Division

Rs 000

Recurrent Expenditure				90,609	107,300	108,600	110,800
21	Compensation of Employees			81,860	92,524	97,250	99,445
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	73,083	82,699	87,245	89,240
.001	Basic Salary			62,513	70,746	74,909	76,664
	Design, Construction and Maintenance of Electrical Systems in Public Buildings						
	Director, Energy Services	1	1	1,158	1,212	1,212	1,212
	Deputy Director, Energy Services Division	-	1	-	400	800	816
	Lead Electrical Engineer	3	4	2,600	3,400	3,630	3,703
	Principal Electrical Engineer	1	5	737	1,760	2,760	2,780
	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	15	19	8,063	9,186	10,480	10,608
	Trainee Engineer (Electrical) Pre Registration)	2	2	554	603	-	-
	Chief Technician	1	1	556	581	581	581
	Principal Technician	3	3	1,429	1,498	1,513	1,524
	Senior Technician	9	9	3,793	4,011	4,051	4,132
	Technician	16	18	4,133	4,350	4,490	4,580

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Trainee Technician	2	5	297	565	815	831
	Chief Inspector	1	1	563	582	582	582
	Principal Inspector	1	1	490	508	508	508
	Senior Inspector	-	-	-	-	-	-
	Inspector	-	-	-	-	-	492
	Trainee Inspector	2	3	293	400	490	495
	Financial Officer/Senior Financial Officer	1	1	401	429	441	453
	Senior Procurement and Supply Officer (<i>Personal</i>)	-	-	263	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	738	792	815	838
	Office Management Executive	1	1	499	531	537	550
	Office Management Assistant	1	1	379	407	419	431
	Office Supervisor	1	1	411	435	435	435
	Management Support Officer	11	11	2,393	2,650	2,677	2,730
	Confidential Secretary	2	2	885	921	921	921
	Word Processing Operator	3	3	876	938	963	991
	Receptionist & Telephone Operator	1	1	140	155	158	161
	Time Keeper	1	1	336	353	363	373
	Chief Plant Mechanic	4	5	1,350	1,649	1,737	1,772
	Plant Mechanic	20	20	4,138	4,500	4,545	4,636
	Chief Electrician	8	8	2,660	2,818	2,838	2,858
	Electrician	74	74	16,147	17,400	17,574	17,925
	Driver	14	15	3,350	3,770	3,843	3,920
	Office Auxiliary/Senior Office Auxiliary	3	5	459	680	759	774
	Tradesman's Assistant	8	18	1,387	2,200	2,900	2,958
	General Worker	3	3	566	612	618	630
	Handy Worker	3	3	472	450	455	464
	Total	218	248				
.002	Salary Compensation			1,420	-	-	-
.004	Allowances			1,935	2,400	2,400	2,400
.006	Cash in lieu of leave			2,000	3,599	3,700	3,800
.009	End-of-year Bonus			5,215	5,954	6,236	6,376
21111	Other Staff Costs			7,748	8,700	8,830	8,980
.002	Travelling and Transport			7,174	7,870	8,000	8,150
.100	Overtime			552	800	800	800
.200	Staff Welfare			21	30	30	30
21210	Social Contributions			1,029	1,125	1,175	1,225
22	Goods and Services			8,749	14,776	11,350	11,355
22010	Cost of Utilities			1,318	1,374	1,365	1,365
22020	Fuel and Oil			799	800	800	800
22030	Rent			3,110	4,414	3,710	3,710

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22040	Office Equipment and Furniture		282	450	450	450
22050	Office Expenses		113	195	200	205
22060	Maintenance		823	4,038	1,275	1,275
22070	Cleaning Services		438	440	440	440
22090	Security		414	455	455	455
22100	Publications and Stationery		249	445	440	440
22120	Fees		230	465	465	465
22900	Other Goods and Services		974	1,700	1,750	1,750
	<i>of which</i>					
.001	Uniforms		911	1,600	1,600	1,600
Capital Expenditure			1,317	3,300	3,300	2,000
31	Acquisition of Non-Financial Assets	Project Value (Rs 000)	1,317	3,300	3,300	2,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,175	1,300	1,300	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		142	500	500	500
31132	Intangible Fixed Assets					
.801	Acquisition of Software		-	1,500	1,500	1,500
TOTAL			91,926	110,600	111,900	112,800

VOTE 9-2: LAND TRANSPORT

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 9-2 TOTAL EXPENDITURE	1,579,685	2,053,200	2,044,200	2,083,500
<i>of which</i>				
Recurrent	1,511,179	1,735,100	1,716,900	1,722,900
Capital	68,506	318,100	327,300	360,600
Sub-Head 9-201: GENERAL	37,322	68,300	52,200	53,900
Recurrent Expenditure	36,497	68,300	52,200	53,900
Capital Expenditure	825	-	-	-
Sub-Head 9-202: TRAFFIC MANAGEMENT AND ROAD SAFETY	128,735	500,200	518,100	552,900
Recurrent Expenditure	72,238	199,100	193,300	194,300
Capital Expenditure	56,498	301,100	324,800	358,600
Sub-Head 9-203: NATIONAL TRANSPORT AUTHORITY	1,413,628	1,484,700	1,473,900	1,476,700
Recurrent Expenditure	1,402,445	1,467,700	1,471,400	1,474,700
Capital Expenditure	11,183	17,000	2,500	2,000
TOTAL	1,579,685	2,053,200	2,044,200	2,083,500

Sub-Head 9-201: General

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
	Recurrent Expenditure	36,497	68,300	52,200	53,900
21	Compensation of Employees	21,966	30,695	31,419	32,100
21110	Personal Emoluments	18,160	26,340	27,014	27,645
.001	Basic Salary	15,297	21,415	21,949	22,407
	Permanent Secretary	1,416	1,464	1,464	1,464
	Deputy Permanent Secretary	486	1,644	1,660	1,693
	Assistant Permanent Secretary	1,073	1,326	1,339	1,353
	Manager, Financial Operations	684	727	746	755
	Assistant Manager, Financial Operations	609	649	668	687
	Financial Officer/ Senior Financial Officer	1,130	1,211	1,244	1,280
	Manager (Procurement and Supply)	684	727	746	755

VOTE 9-2: Land Transport - continued

Rs 000

Item No.	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Planned	Planned
	Assistant Manager (Procurement and Supply)	1	1	534	649	668	687
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	2	2	988	1,100	1,111	1,122
	Office Management Executive	1	1	517	554	572	600
	Office Management Assistant	4	4	1,102	1,415	1,470	1,518
	Office Supervisor	1	1	412	440	453	468
	Management Support Officer	12	17	2,453	4,734	4,883	5,003
	Confidential Secretary	2	3	832	1,087	1,151	1,178
	Word Processing Operator	2	2	249	696	703	717
	Receptionist/Telephone Operator	-	1	-	112	151	154
	Head Office Auxiliary	-	1	272	288	288	288
	Office Auxiliary/Senior Office Auxiliary	9	9	984	1,575	1,591	1,623
	Driver	3	3	707	836	856	876
	Stores Attendant	1	1	165	181	184	187
	Total	48	57				
.002	Salary Compensation			289	-	-	-
.004	Allowances			607	1,000	1,000	1,000
.005	Extra Assistance			-	780	780	780
.006	Cash in lieu of leave			747	1,300	1,400	1,500
.009	End-of-year Bonus			1,220	1,845	1,885	1,958
21111	Other Staff Costs			3,594	4,005	4,005	4,005
.001	Wages			-	100	100	100
.002	Travelling and Transport			1,982	2,200	2,200	2,200
.100	Overtime			1,607	1,700	1,700	1,700
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			212	350	400	450
22	Goods and Services			14,302	37,415	20,591	21,610
22010	Cost of Utilities			1,969	2,195	2,195	2,195
22020	Fuel and Oil			373	400	400	400
22030	Rent			4,878	9,610	10,536	11,555
22040	Office Equipment and Furniture			1,157	1,300	600	600
22050	Office Expenses			357	385	385	385
22060	Maintenance			648	2,825	775	775
22070	Cleaning Services			68	80	80	80
22100	Publications and Stationery			882	630	630	630
22120	Fees			3,056	19,020	4,020	4,020
	<i>of which</i>						
.002	Fees to Chairperson and Members of Boards and Committees			2,326	3,000	3,000	3,000
.008	Fees to Consultants			-	15,000	-	-
22170	Travelling within the Republic of Mauritius			315	200	200	200
22900	Other Goods and Services			598	770	770	770

VOTE 9-2: Land Transport - continued

				Rs 000	
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
26	Grants	180	120	120	120
26210	Current Grant to International Organisations				
.029	Contribution to Union Internationale des Transports Publics (UITP)	180	120	120	120
27	Social Benefits	-	10	10	10
27210	Social Assistance Benefits in Cash	-	10	10	10
28	Other Expenses	50	60	60	60
28211	Transfer to Non-profit Institutions	50	60	60	60
Capital Expenditure		825	-	-	-
31	Acquisition of Non-Financial Assets	825	-	-	-
		Project Value Rs 000			
31121	Transport Equipment	825	-	-	-
TOTAL		37,322	68,300	52,200	53,900

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

				Rs 000			
Recurrent Expenditure				72,238	199,100	193,300	194,300
21	Compensation of Employees			36,833	47,616	53,960	54,960
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	31,169	40,656	46,925	47,850
.001	Basic Salary			23,642	31,586	37,319	38,122
	Director (Civil Engineering)	1	1	1,176	1,212	1,212	1,212
	Deputy Director (Civil Engineering) (New Grade)	-	1	-	480	978	1,014
	Lead Engineer	1	2	1,315	1,658	1,680	1,703
	Principal Engineer (Personal)	2	2	731	1,533	1,556	1,556
	Engineer/Senior Engineer (Civil)	9	12	4,667	5,184	5,834	5,950
	Engineer/Senior Engineer (Electrical & Electronics)	-	-	-	-	-	-
	Assistant Permanent Secretary	1	1	712	736	736	736
	Principal Technical Officer (Civil Engineering)	2	3	1,311	1,501	2,425	2,500
	Senior Technical Officer (Civil Engineering)	2	3	1,124	1,617	1,800	1,876
	Technical Officer (Civil Engineering)	3	8	1,060	1,810	2,122	2,164
	Technical Officer (Electrical & Electronics)	-	1	-	117	237	242
	Senior Inspector of Works	1	2	412	604	858	884
	Inspector of Works	1	2	417	600	936	951
	Assistant Inspector of Works	-	4	-	350	707	721
	Senior Technical Design Officer	1	1	359	386	396	407
	Technical Design Officer	-	1	-	104	211	215
	Communication Officer	-	2	-	235	470	482
	Senior Traffic Census Officer	2	2	746	780	780	780
	Traffic Census Officer	12	14	2,928	3,395	3,480	3,565
	Office Management Assistant	4	4	1,195	1,291	1,328	1,365
	Management Support Officer	-	2	20	726	813	886

VOTE 9-2: Land Transport - continued

				Rs 000			
Item No.	Details	In Post Jun 16	Funded 2016/17	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
	Confidential Secretary	1	2	389	836	858	880
	Word Processing Operator	1	1	219	276	284	293
	Leading Hand/Senior Leading Hand	5	5	1,362	1,463	1,956	2,011
	Driver (ordinary vehicles up to 5 tons)	6	7	1,486	1,863	2,033	2,033
	Office Auxiliary/Senior Office Auxiliary	2	2	418	449	453	457
	Stores Attendant	1	1	172	181	184	188
	Chief Painter	1	1	291	311	321	330
	Painter	2	3	536	614	699	713
	Mason	2	2	431	470	482	490
	Tradesman's Assistant (Painter)	-	2	-	134	271	278
	Tradesman's Assistant (Mason)	-	1	-	67	138	139
	Plant Equipment Operator	1	2	165	275	420	426
	General Worker	-	7	-	328	662	675
	Total	64	104				
.002	Salary Compensation			422	-	-	-
.004	Allowances			1,185	1,400	1,400	1,400
.005	Extra Assistance			1,649	2,300	2,300	2,300
.006	Cash in lieu of leave			1,235	1,350	1,400	1,450
.009	End-of-year Bonus			2,064	2,820	3,306	3,378
.010	Service to Mauritius Programme			972	1,200	1,200	1,200
21111	Other Staff Costs			5,335	6,510	6,510	6,510
.002	Travelling and Transport			4,946	6,000	6,000	6,000
.100	Overtime			379	500	500	500
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			328	450	525	600
22	Goods and Services			28,105	139,830	139,330	139,330
22010	Cost of Utilities			8,131	8,625	8,625	8,625
22020	Fuel and Oil			231	400	400	400
22030	Rent			5,676	6,600	6,600	6,600
22040	Office Equipment and Furniture			198	150	150	150
22050	Office Expenses			121	165	165	165
22060	Maintenance			8,637	45,750	45,250	45,250
	<i>of which</i>						
.003	Plant and Equipment			8,517	45,500	45,000	45,000
	(a) Traffic Lights			-	20,500	20,000	20,000
	(b) Speed Camera			-	25,000	25,000	25,000
22070	Cleaning Services			99	300	300	300
22090	Security			765	850	850	850
22100	Publications and Stationery			3,413	505	505	505
22120	Fees			70	215	215	215

VOTE 9-2: Land Transport - continued

						Rs 000
Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22900	Other Goods and Services		765	76,270	76,270	76,270
	<i>of which</i>					
.952	Implementation of National Road Safety Strategy			75,000	75,000	75,000
	<i>(a) Road Safety Audit & Hazardous Roads</i>		-	23,500	-	-
	<i>(b) Sanitisation Campaign</i>		-	20,000	20,000	20,000
	<i>(c) Education Program</i>		-	10,000	10,000	10,000
	<i>(d) Road Safety Park (Study)</i>		-	5,000	-	-
	<i>(e) Review Driver Training Standard</i>		-	15,000	-	-
	<i>(f) Consultancy on Road Safety Observatory</i>		-	1,500	-	-
	<i>(g) Others</i>		-	-	45,000	45,000
26	Grants		7,300	11,644	-	-
26313	Extra-Budgetary Units					
.990	Expenses i.c.w ex-Mauritius Land Transport Authority		7,300	11,644	-	-
27	Social Benefits		-	10	10	10
27210	Social Assistance Benefits in Cash		-	10	10	10
Capital Expenditure			56,498	301,100	324,800	358,600
31	Acquisition of Non-Financial Assets	Project Value Rs 000	56,498	301,100	324,800	358,600
31113	Other Structures					
.001	Construction of Traffic Centres			25,000	155,000	190,000
	<i>(a) Ebene</i>		200,000	-	50,000	100,000
	<i>(b) Pointe aux Sables</i>		75,000	-	20,000	50,000
	<i>(c) Saint Pierre</i>		100,000	25,000	75,000	-
	<i>(d) University of Mauritius</i>		90,000	-	10,000	40,000
.018	Road Safety Devices		39,946	37,000	40,000	40,000
.311	Implementation of National Road Safety Strategy			200,000	100,000	100,000
	<i>(a) Crash Barriers</i>		-	17,000	17,000	17,000
	<i>(b) Hand Rails</i>		-	56,000	10,000	15,000
	<i>(c) Hardshoulder</i>		-	80,000	40,000	35,000
	<i>(d) Fixing of Delineators</i>		-	4,500	4,500	5,000
	<i>(e) Traffic Calming Measures</i>		-	19,000	11,000	16,000
	<i>(f) Road Safety Observatory</i>		-	13,500	12,500	7,000
	<i>(g) Construction of Bus Laybys</i>		-	10,000	5,000	5,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	-	1,200	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		406	200	100	100
.999	Other Machinery and Equipment		16,035	33,900	25,500	25,500
	<i>(a) Traffic Lights</i>		5	7,500	7,500	7,500
	<i>(b) Traffic Signage Equipment</i>		5,070	8,400	18,000	18,000
	<i>(c) Speed Cameras</i>		10,960	18,000	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software		111	5,000	3,000	3,000
TOTAL			128,735	500,200	518,100	552,900

VOTE 9-2: Land Transport - continued

Sub-Head 9-203: National Transport Authority

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
Recurrent Expenditure			1,402,445	1,467,700	1,471,400	1,474,700	
21	Compensation of Employees		111,794	136,330	140,130	143,430	
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	94,376	114,153	117,353	119,553
.001	Basic Salary			78,529	95,676	98,569	100,203
	Road Transport Commissioner	1	1	505	1,212	1,212	1,212
	Deputy Road Transport Commissioner	2	2	1,500	2,083	2,118	2,164
	Transport Controller	1	2	1,405	1,745	1,762	1,798
	Transport Planner	-	1	-	414	552	558
	Assistant Transport Planner	1	1	466	572	590	609
	Senior Transport Planning Officer	1	1	442	460	460	460
	Transport Planning Officer	4	4	678	824	841	860
	Administrative Manager	1	1	684	726	736	736
	Secretary, National Transport Authority Board	1	1	693	716	716	716
	Chief Road Transport Inspector	1	2	646	1,200	1,240	1,275
	Principal Road Transport Inspector	4	4	2,249	2,324	2,324	2,324
	Senior Road Transport Inspector	11	12	5,346	5,950	6,010	6,130
	Road Transport Inspector	22	30	9,702	12,100	13,010	13,159
	Chief Vehicle Examiner	1	1	741	789	800	800
	Principal Vehicle Examiner	2	2	1,274	1,345	1,355	1,355
	Senior Vehicle Examiner	1	3	535	1,716	1,743	1,743
	Vehicle Examiner	16	14	6,802	7,147	7,219	7,291
	Principal Traffic Warden	1	2	435	869	893	917
	Senior Traffic Warden	7	7	2,664	2,811	2,822	2,828
	Traffic Warden	38	45	10,800	12,584	13,078	13,261
	Manager, Financial Operations	1	1	684	726	746	755
	Assistant Manager, Financial Operations	1	1	609	648	668	687
	Financial Officer/ Senior Financial Officer	6	11	2,627	4,725	4,896	5,096
	Internal Control Officer/ Senior Internal Control Officer	1	1	260	283	292	302
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	411	440	453	468
	Office Management Executive	3	3	1,264	1,575	1,626	1,661
	Office Management Assistant	11	11	3,113	4,273	4,363	4,463
	Higher Executive Officer (Personal)	1	1	350	377	385	396
	Management Support Officer	70	70	15,508	16,983	17,153	17,496
	Clerical Officer/Higher Clerical Officer (Personal)	2	1	363	195	195	195
	Confidential Secretary	1	2	411	912	921	940
	Senior Word Processing Operator	1	1	-	381	381	381
	Word Processing Operator	5	4	1,265	1,423	1,470	1,519
	Receptionist/Telephone Operator	5	7	906	1,011	1,040	1,070

VOTE 9-2: Land Transport - continued

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Driver	4	4	988	1,071	1,200	1,236
	Head Office Auxiliary	-	1	153	288	288	288
	Office Auxiliary/Senior Office Auxiliary	7	7	780	1,326	1,543	1,573
	Machine Minder/ Senior Machine Minder (Bindery)	1	1	254	329	338	347
	General Worker	5	6	1,016	1,122	1,131	1,137
	Total	242	270				
.002	Salary Compensation			1,564	-	-	-
.004	Allowances			3,623	5,250	5,250	5,250
.006	Cash in lieu of leave			3,561	4,800	5,250	5,750
.009	End-of-year Bonus			6,472	8,023	8,284	8,350
.010	Service to Mauritius Programme			627	404	-	-
21111	Other Staff Costs			16,321	20,827	21,327	22,327
.002	Travelling and Transport			14,496	19,277	19,777	20,777
.100	Overtime			1,795	1,500	1,500	1,500
.200	Staff Welfare			30	50	50	50
21210	Social Contributions			1,098	1,350	1,450	1,550
22	Goods and Services			39,635	75,360	75,260	75,260
22010	Cost of utilities			4,249	4,050	4,050	4,050
22020	Fuel and Oil			93	160	160	160
22030	Rent			9,465	12,950	12,950	12,950
22040	Office Equipment and Furniture			1,045	700	600	600
22050	Office Expenses			852	1,025	1,025	1,025
22060	Maintenance			2,930	3,550	3,550	3,550
22070	Cleaning Services			185	200	200	200
22090	Security			2,098	2,500	2,500	2,500
22100	Publications and Stationery			1,191	1,425	1,425	1,425
22120	Fees			10,963	42,100	42,100	42,100
22900	Other Goods and Services			6,517	6,600	6,600	6,600
	<i>of which</i>						
.013	Supply of Bus Passes (Free Travel)			4,658	5,000	5,000	5,000
25	Subsidies			1,251,015	1,256,000	1,256,000	1,256,000
25500	Free Travel Scheme						
.001	Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons			1,251,015	1,256,000	1,256,000	1,256,000
27	Social Benefits			-	10	10	10
27210	Social Assistance Benefits in Cash						

VOTE 9-2: Land Transport - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Capital Expenditure			11,183	17,000	2,500	2,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	11,183	17,000	2,500	2,000
31112	Non-Residential Buildings					
.801	Upgrading of Office Buildings		-	2,000	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	2,300	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		11,040	5,200	2,000	1,500
.999	Acquisition of Other Machinery and Equipment		144	4,500	500	500
31132	E-Government projects					
.401	Upgrading of National Transport Authority Computer System	3,000	-	3,000	-	-
TOTAL			1,413,628	1,484,700	1,473,900	1,476,700