

**VOTE 6-1: Land Transport and Light Rail - continued**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 6-1: TOTAL EXPENDITURE</b>		2,258,000	<b>2,175,000</b>	2,114,000	1,920,000
<b>Recurrent Expenditure</b>		1,718,000	1,796,000	1,801,300	1,796,600
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	213,900	238,320	244,460	248,560
22	Goods and Services	175,400	184,970	184,140	175,340
25	Subsidies	1,326,000	1,370,000	1,370,000	1,370,000
26	Grants	210	220	210	210
27	Social Benefits	30	30	30	30
28	Other Expense	60	60	60	60
<b>Capital Expenditure</b>		540,000	379,000	312,700	123,400
31	Acquisition of Non-Financial Assets	240,000	269,000	312,700	123,400
32	Acquisition of Financial Assets	300,000	110,000	-	-

**Summary by Sub-Heads**

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 6-101: General	362,500	188,555	77,770	70,035
Sub-Head 6-102: Traffic Management and Road Safety	353,900	399,320	467,665	279,640
Sub-Head 6-103: National Land Transport Authority	1,541,600	1,587,125	1,568,565	1,570,325
<b>Total</b>	<b>2,258,000</b>	<b>2,175,000</b>	<b>2,114,000</b>	<b>1,920,000</b>

**Sub-Head 6-101: General**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>62,500</b>	<b>78,555</b>	<b>77,770</b>	<b>70,035</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>37,760</b>	<b>44,800</b>	<b>46,080</b>	<b>47,145</b>
21110	Personal Emoluments	33,598	39,160	40,440	41,505
.001	Basic Salary	25,318	31,800	33,000	34,000
.002	Salary Compensation	1,360	450	450	450
.004	Allowances	1,100	1,500	1,500	1,500
.005	Extra Assistance	2,320	1,500	1,500	1,500
.006	Cash in lieu of leave	1,200	1,200	1,200	1,200
.009	End-of-year Bonus	2,300	2,710	2,790	2,855

**VOTE 6-1: Land Transport and Light Rail - continued**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	3,750	5,100	5,100	5,100
.002	Travelling and Transport	3,050	4,300	4,300	4,300
.100	Overtime	600	700	700	700
.200	Staff Welfare	100	100	100	100
21210	Social Contributions				
.001	Contribution to the National Savings Fund	412	540	540	540
<b>22</b>	<b>Goods and Services</b>	<b>22,060</b>	<b>31,065</b>	<b>29,010</b>	<b>20,210</b>
22010	Cost of Utilities	1,720	1,720	1,720	1,720
22020	Fuel and Oil	440	440	440	440
22030	Rent	11,200	11,200	11,300	11,300
22040	Office Equipment and Furniture	200	200	300	300
22050	Office Expenses	255	255	275	275
22060	Maintenance	625	625	625	625
22070	Cleaning Services	80	80	80	80
22100	Publications and Stationery	655	655	655	655
22120	Fees	5,010	14,710	12,410	3,510
	<i>of which</i>				
.008	Fees to Consultants	1,500	11,200	8,900	-
22170	Travelling within the Republic	150	150	155	155
22900	Other Goods and Services	1,725	1,030	1,050	1,150
<b>26</b>	<b>Grants</b>	<b>210</b>	<b>220</b>	<b>210</b>	<b>210</b>
26210	Contribution to International Organisations				
.029	Contribution to Union Internationale des Transports Publics (UITP)	150	150	150	150
.204	Contribution to United Nation Road Safety Trust Fund (UNRST)	60	70	60	60
<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>28</b>	<b>Other Expense</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
28211	Transfer to Non-profit Institutions				
.005	Chartered Institute of Logistics and Transport	60	60	60	60
<b>Capital Expenditure</b>		<b>300,000</b>	<b>110,000</b>	-	-
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>300,000</b>	<b>110,000</b>	-	-
32145	Loans				
.523	Loan to Metro Express Ltd	300,000	110,000	-	-
<b>TOTAL</b>		<b>362,500</b>	<b>188,555</b>	<b>77,770</b>	<b>70,035</b>

**Sub-Head 6-102: Traffic Management and Road Safety**

Recurrent Expenditure		160,900	163,320	165,465	166,440
<b>21</b>	<b>Compensation of Employees</b>	<b>48,690</b>	<b>52,115</b>	<b>53,885</b>	<b>54,860</b>
21110	Personal Emoluments	41,130	43,465	45,235	46,210
.001	Basic Salary	32,716	36,250	38,000	38,900
.002	Salary Compensation	1,700	525	525	525
.004	Allowances	1,700	1,700	1,700	1,700
.006	Cash in lieu of leave	1,800	1,800	1,800	1,800
.009	End-of-year Bonus	3,214	3,190	3,210	3,285

**VOTE 6-1: Land Transport and Light Rail - continued**

						Rs 000
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned	
21111	Other Staff Costs	7,000	8,000	8,000	8,000	
.002	Travelling and Transport	6,400	7,400	7,400	7,400	
.100	Overtime	500	500	500	500	
.200	Staff Welfare	100	100	100	100	
21210	Social Contributions					
.001	Contribution to the National Savings Fund	560	650	650	650	
<b>22</b>	<b>Goods and Services</b>	<b>112,200</b>	<b>111,195</b>	<b>111,570</b>	<b>111,570</b>	
22010	Cost of Utilities	7,100	7,100	7,100	7,100	
22020	Fuel and Oil	350	400	400	400	
22030	Rent	6,400	6,400	6,400	6,400	
22040	Office Equipment and Furniture	70	70	75	75	
22050	Office Expenses	140	150	150	150	
22060	Maintenance	56,185	57,185	57,210	57,210	
	(a) Traffic Lights	25,000	25,000	25,000	25,000	
	(b) Speed Cameras	30,000	30,000	30,000	30,000	
	(c) Road Safety Data Management System	1,000	2,000	2,000	2,000	
22070	Cleaning Services	225	250	250	250	
22090	Security	1,190	1,200	1,200	1,200	
22100	Publications and Stationery	370	370	430	430	
22120	Fees	90	90	115	115	
22900	Other Goods and Services	40,080	37,980	38,240	38,240	
	<i>of which</i>					
.952	Implementation of National Road Safety Strategy	39,000	37,000	37,000	37,000	
	(a) Studies and Surveys	24,000	15,000	15,000	15,000	
	(b) Awareness and Sensitisation	7,000	6,900	6,900	6,900	
	(c) Education Programme	3,300	3,000	3,000	3,000	
	(d) Training Assistance	3,000	2,000	2,000	2,000	
	(e) Road Safety Observatory	1,500	100	100	100	
	(f) Capacity Building & Others	200	-	-	-	
	(g) Road Safety Inspection and Audit	-	10,000	10,000	10,000	
<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>193,000</b>	<b>236,000</b>	<b>302,200</b>	<b>113,200</b>	
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>193,000</b>	<b>236,000</b>	<b>302,200</b>	<b>113,200</b>	
31113	Other Structures	141,200	186,700	270,100	81,200	
.001	Construction of Traffic Centres	1,200	28,700	9,000	-	
	(a) Enabling works for Metro	1,200	-	-	-	
	(b) Traffic Centre at Bambous	-	12,700	400	-	
	(c) Traffic Centre at Constance, Flacq	-	16,000	8,600	-	
.018	Road Safety Programme	140,000	158,000	261,100	81,200	
	(a) Road Markings and Traffic Signs	22,000	12,000	12,000	12,000	
	(b) Footpaths, Walkways, Drains and Handrails	20,000	10,000	10,000	10,000	
	(c) Crash barriers, Hardshoulders, and Delineators	23,000	5,000	5,000	5,000	
	(d) Traffic Calming Measures	15,000	5,000	5,000	5,000	
	(e) Construction of Bus laybys and shelters	10,000	11,000	10,000	10,000	f(1)
	(f) Treatment of Hazardous Roads	30,000	5,000	5,000	5,000	

(f1) This includes Rs 1 Million for projects funded by grant from the Government of India

**VOTE 6-1: Land Transport and Light Rail - continued**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
	(g) Implementation of Cycle Network Programme	20,000	10,000	30,000	9,500
	(h) Arrestor Bed on Motorway M1 at Soreze	-	20,000	50,000	1,200
	(i) Arrestor Bed on Motorway M3 at Valton	-	12,000	48,000	3,500
	(j) Adaptive Traffic Control System (Consultancy Services)	-	8,000	12,000	-
	(k) Infrastructural Works icw Metro	-	60,000	74,100	20,000
	(i) Review of Traffic Scheme at Réduit	-	20,000	20,000	-
	(ii) Improving access at Trianon Station	-	20,000	11,000	-
	(iii) Footbridge at Ebene Station	-	-	10,000	20,000
	(iv) Footbridge at Phoenix Station	-	20,000	28,100	-
	(v) Construction of a Replica of ex-Governor Railway Station at Reduit	-	-	5,000	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	1,500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	300	500	100	-
.999	Other Machinery and Equipment	50,000	47,300	32,000	32,000
	(a) Traffic Lights	15,000	15,000	5,000	5,000
	(b) Speed Cameras	15,000	15,000	10,000	10,000
	(c) Traffic Signage Equipment	10,000	10,000	10,000	10,000
	(d) Belisha Beacon blinking lights for Zebra Crossings	10,000	7,000	7,000	7,000
	(e) Hand push cold paint Road marking Machine	-	300	-	-
<b>TOTAL</b>		<b>353,900</b>	<b>399,320</b>	<b>467,665</b>	<b>279,640</b>

**Sub-Head 6-103: National Land Transport Authority**

Recurrent Expenditure		1,494,600	1,554,125	1,558,065	1,560,125
<b>21</b>	<b>Compensation of Employees</b>	<b>127,450</b>	<b>141,405</b>	<b>144,495</b>	<b>146,555</b>
21110	Personal Emoluments	108,950	118,955	122,045	124,105
.001	Basic Salary	82,407	95,500	98,400	100,400
.002	Salary Compensation	4,543	1,300	1,300	1,300
.004	Allowances	4,800	4,800	4,800	4,800
.005	Extra Assistance	5,500	4,900	4,900	4,900
.006	Cash in lieu of leave	4,200	4,200	4,200	4,200
.009	End-of-year Bonus	7,500	8,255	8,445	8,505
21111	Other Staff Costs	17,050	20,850	20,850	20,850
.002	Travelling and Transport	16,000	19,800	19,800	19,800
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	50	50	50	50
21210	Social Contributions				
.001	Contribution to the National Savings Fund	1,450	1,600	1,600	1,600
<b>22</b>	<b>Goods and Services</b>	<b>41,140</b>	<b>42,710</b>	<b>43,560</b>	<b>43,560</b>
22010	Cost of utilities	3,600	3,600	3,600	3,600
22020	Fuel and Oil	160	160	160	160
22030	Rent	11,050	11,050	11,050	11,050
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	880	950	1,000	1,000

**VOTE 6-1: Land Transport and Light Rail - continued**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22060	Maintenance	2,825	2,825	3,275	3,275
22070	Cleaning Services	200	200	200	200
22090	Security	2,600	2,600	2,600	2,600
22100	Publications and Stationery	1,525	1,525	1,575	1,575
22120	Fees	12,400	13,900	14,000	14,000
	<i>of which</i>				
.004	Fees to Mauritius Posts Ltd	10,200	10,200	10,200	10,200
.042	Fees for Hotline Services	500	2,000	2,000	2,000
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	5,600	5,600	5,800	5,800
	<i>of which</i>				
.013	Supply of Bus Passes (Free Travel)	4,000	4,000	4,000	4,000
<b>25</b>	<b>Subsidies</b>	<b>1,326,000</b>	<b>1,370,000</b>	<b>1,370,000</b>	<b>1,370,000</b>
25500	Public Transport Subsidies				
.001	Free Travel Scheme	1,256,000	1,300,000	1,300,000	1,300,000
.002	Bus Modernisation Scheme	70,000	70,000	70,000	70,000
<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>47,000</b>	<b>33,000</b>	<b>10,500</b>	<b>10,200</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>47,000</b>	<b>33,000</b>	<b>10,500</b>	<b>10,200</b>
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	200	200	500	200
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	26,800	20,800	-	-
	<i>(a) Expenses icw Cashless Ticketing</i>	24,000	20,000	-	-
	<i>(b) Passenger Information System</i>	2,200	-	-	-
	<i>(c) Acquisition of IT Equipment</i>	600	800	-	-
31132	Intangible Fixed Assets				
.109	Computerisation of National Land Transport Authority	20,000	12,000	10,000	10,000
	<i>(a) MVL Online</i>	10,000	2,000	-	-
	<i>(b) Other ICT Projects</i>	10,000	10,000	10,000	10,000
<b>TOTAL</b>		<b>1,541,600</b>	<b>1,587,125</b>	<b>1,568,565</b>	<b>1,570,325</b>

**VOTE 6-1: Land Transport and Light Rail - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2021/22	2022/23
<b>Vote 6-1: Land Transport and Light Rail</b>		<b>447</b>	<b>470</b>
<b>Sub-Head 6-101: General</b>		<b>80</b>	<b>90</b>
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	2
4	Assistant Permanent Secretary	3	3
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
8	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	2	2
9	Manager (Procurement and Supply)	1	1
10	Assistant Manager (Procurement and Supply)	1	1
11	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
12	Assistant Procurement and Supply Officer	1	1
13	Internal Control Officer/Senior Internal Control Officer	1	1
14	Manager, Human Resources	1	1
15	Assistant Manager, Human Resources	1	1
16	Human Resource Executive	1	1
17	Office Management Executive	1	1
18	Office Management Assistant	7	7
19	Office Supervisor	1	1
20	Management Support Officer	24	34
21	Confidential Secretary	6	6
22	Word Processing Operator	3	3
23	Receptionist/Telephone Operator	1	1
24	Head Office Auxiliary	1	1
25	Office Auxiliary/Senior Office Auxiliary	11	11
26	Driver	3	3
27	Stores Attendant	1	1
<b>Sub-Head 6-102: Traffic Management and Road Safety</b>		<b>102</b>	<b>109</b>
1	Director (Civil Engineering)	1	1
2	Deputy Director (Civil Engineering)	1	1
3	Lead Engineer	3	3
4	Engineer/Senior Engineer (Civil)	11	11
5	Assistant Permanent Secretary	1	1
6	Principal Technical Officer (Civil Engineering)	3	3
7	Senior Technical Officer (Civil Engineering)	3	3
8	Technical Officer (Civil Engineering)	8	10
9	Technical Officer (Electrical and Electronics)	1	1
10	Senior Inspector of Works	1	2

**VOTE 6-1: Land Transport and Light Rail - continued**

SN	Position Titles	Funded	
		2021/22	2022/23
11	Inspector of Works	-	3
12	Assistant Inspector of Works	5	5
13	Road Safety Programme Officer	-	2
14	Senior Technical Design Officer	1	1
15	Technical Design Officer	1	2
16	Trainee Technical Design Officer	-	-
17	Communication Officer	2	2
18	Senior Traffic Census Officer	2	2
19	Traffic Census Officer	12	12
20	Office Management Executive	1	1
21	Office Management Assistant	4	4
22	Management Support Officer	2	2
23	Confidential Secretary	2	2
24	Word Processing Operator	1	1
25	Chief Painter	-	-
26	Painter	-	2
27	Leading Hand/Senior Leading Hand ( <i>Personal</i> )	2	-
28	Mason	2	1
29	Driver (Ordinary vehicles up to 5 tonnes)	12	11
30	Plant and Equipment Operator	2	2
31	Office Auxiliary/Senior Office Auxiliary	2	2
32	Stores Attendant	1	1
33	Tradesman's Assistant (Painter)	5	5
34	Tradesman's Assistant (Mason)	2	2
35	General Worker	8	8
<b>Sub-Head 6-103: National Land Transport Authority</b>		<b>265</b>	<b>271</b>
1	Chief National Land Transport Commissioner ( <i>New</i> )	-	-
2	Road Transport Commissioner	1	1
3	Light Rail Commissioner ( <i>New</i> )	-	-
4	Deputy Road Transport Commissioner	1	1
5	Deputy Light Rail Commissioner ( <i>New</i> )	-	-
6	Transport Controller	-	-
7	Transport Controller (Technical) ( <i>New</i> )	-	-
8	Transport Economist ( <i>New</i> )	-	-
9	Transport Planner	1	1
10	Assistant Transport Planner	1	2
11	Senior Transport Planning Officer	1	1
12	Transport Planning Officer	3	3
13	Administrative Manager, National Land Transport Authority	-	-
14	Chief Road Transport Inspector	1	1
15	Principal Road Transport Inspector	5	5
16	Senior Road Transport Inspector ( <i>on roster</i> )	8	8
17	Road Transport Inspector ( <i>on roster</i> )	25	25
18	Light Rail Inspector ( <i>on roster</i> ) ( <i>New</i> )	-	-
19	Chief Vehicle Examiner	1	1

**VOTE 6-1: Land Transport and Light Rail - *continued***

SN	Position Titles	Funded	
		2021/22	2022/23
20	Principal Vehicle Examiner	2	2
21	Senior Vehicle Examiner	2	1
22	Vehicle Examiner	15	13
23	Principal Licensing/Registration Officer ( <i>New</i> )	-	-
24	Licensing/Registration Officer/Senior Licensing/Registration Officer	24	27
25	Principal Traffic Warden ( <i>on roster</i> )	2	2
26	Senior Traffic Warden ( <i>on roster</i> )	7	7
27	Traffic Warden ( <i>on roster</i> )	33	33
28	Manager, Financial Operations	1	1
29	Assistant Manager, Financial Operations	1	1
30	Principal Financial Operations Officer	1	1
31	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	3	2
32	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	7	8
33	Assistant Procurement and Supply Officer	1	1
34	Principal Internal Control Officer	1	1
35	Internal Control Officer/Senior Internal Control Officer	1	1
36	Assistant Manager, Human Resources	1	1
37	Human Resource Executive	1	1
38	Office Management Executive	2	2
39	Office Management Assistant	12	12
40	Higher Executive Officer ( <i>Personal</i> )	1	1
41	Management Support Officer	70	75
42	Confidential Secretary	2	2
43	Word Processing Operator	4	4
44	Print Finishing/Book Binding Operator ( <i>on roster</i> ) <i>formerly Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	1	1
45	Senior Receptionist/Telephone Operator	-	-
46	Receptionist/Telephone Operator	7	7
47	Head Office Auxiliary	1	1
48	Office Auxiliary/Senior Office Auxiliary	7	7
49	Driver	3	3
50	General Worker	4	4
<b>TOTAL</b>		<b>447</b>	<b>470</b>