

**MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT, AND FOREIGN
AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE**

SUMMARY BY VOTES

| | Rs 000 | | | |
|--|------------------------------|------------------------------|----------------------------|----------------------------|
| Details | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
| TOTAL EXPENDITURE | 7,646,000 | 7,443,000 | 7,438,000 | 6,335,000 |
| <i>of which</i> | | | | |
| Recurrent | 4,042,300 | 3,929,900 | 3,898,300 | 3,850,900 |
| Capital | 3,603,700 | 3,513,100 | 3,539,700 | 2,484,100 |
| VOTE 7-1: PUBLIC INFRASTRUCTURE | 3,916,000 | 3,952,000 | 4,061,000 | 3,052,000 |
| <i>of which</i> | | | | |
| Recurrent Expenditure | 811,800 | 823,500 | 840,300 | 852,000 |
| Capital Expenditure | 3,104,200 | 3,128,500 | 3,220,700 | 2,200,000 |
| VOTE 7-2: LAND TRANSPORT | 2,335,000 | 2,201,000 | 2,112,000 | 2,078,000 |
| <i>of which</i> | | | | |
| Recurrent Expenditure | 2,005,000 | 1,922,400 | 1,883,000 | 1,857,900 |
| Capital Expenditure | 330,000 | 278,600 | 229,000 | 220,100 |
| VOTE 7-3: FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE | 1,395,000 | 1,290,000 | 1,265,000 | 1,205,000 |
| <i>of which</i> | | | | |
| Recurrent Expenditure | 1,225,500 | 1,184,000 | 1,175,000 | 1,141,000 |
| Capital Expenditure | 169,500 | 106,000 | 90,000 | 64,000 |
| TOTAL | 7,646,000 | 7,443,000 | 7,438,000 | 6,335,000 |

VOTE 7-1: PUBLIC INFRASTRUCTURE

SUMMARY OF EXPENDITURE

Rs 000

| Details | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
|--|----------------------|----------------------|--------------------|--------------------|
| VOTE 7-1 TOTAL EXPENDITURE | 3,916,000 | 3,952,000 | 4,061,000 | 3,052,000 |
| <i>of which</i> | | | | |
| Recurrent | 811,800 | 823,500 | 840,300 | 852,000 |
| Capital | 3,104,200 | 3,128,500 | 3,220,700 | 2,200,000 |
| Sub-Head 7-101: GENERAL | 139,845 | 147,900 | 147,000 | 145,200 |
| Recurrent Expenditure | 138,145 | 143,500 | 143,100 | 144,700 |
| Capital Expenditure | 1,700 | 4,400 | 3,900 | 500 |
| Sub-Head 7-102: PUBLIC INFRASTRUCTURE DIVISION | 520,875 | 529,500 | 510,900 | 441,000 |
| Recurrent Expenditure | 408,275 | 416,000 | 427,500 | 435,600 |
| Capital Expenditure | 112,600 | 113,500 | 83,400 | 5,400 |
| Sub-Head 7-103: ROAD CONSTRUCTION AND MAINTENANCE | 3,143,900 | 3,165,700 | 3,289,800 | 2,350,200 |
| Recurrent Expenditure | 158,300 | 158,300 | 158,300 | 158,300 |
| Capital Expenditure | 2,985,600 | 3,007,400 | 3,131,500 | 2,191,900 |
| Sub-Head 7-104: ELECTRICAL SERVICES DIVISION | 111,380 | 108,900 | 113,300 | 115,600 |
| Recurrent Expenditure | 107,080 | 105,700 | 111,400 | 113,400 |
| Capital Expenditure | 4,300 | 3,200 | 1,900 | 2,200 |
| TOTAL | 3,916,000 | 3,952,000 | 4,061,000 | 3,052,000 |

Sub-Head 7-101: General

Rs 000

| Item No. | Details | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
|------------------------------|------------------------------|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 138,145 | 143,500 | 143,100 | 144,700 |
| 20 | Allowance to Minister | 2,400 | 2,400 | 2,400 | 2,400 |
| 20100 | Annual Allowance | | | | |
| (1) | Minister | 2,400 | 2,400 | 2,400 | 2,400 |
| | Total | 2,400 | 2,400 | 2,400 | 2,400 |

VOTE 7-1: Public Infrastructure - continued

Rs 000

| Item No. | Details | | | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
|-----------|--|------------|------------|----------------------|----------------------|--------------------|--------------------|
| 21 | Compensation of Employees | | | 86,095 | 87,690 | 89,690 | 92,190 |
| 21110 | Personal Emoluments | Funded | Funded | 76,615 | 77,985 | 79,985 | 82,485 |
| | | 2018/19 | 2019/20 | | | | |
| .001 | Basic Salary | | | 62,290 | 61,129 | 62,970 | 65,283 |
| (1) | Permanent Secretary | 1 | 1 | 1,464 | 1,464 | 1,464 | 1,464 |
| (2) | Deputy Permanent Secretary | 3 | 3 | 2,790 | 2,885 | 2,945 | 2,973 |
| (3) | Assistant Permanent Secretary | 6 | 5 | 2,800 | 2,119 | 2,229 | 2,340 |
| (4) | Manager, Financial Operations | 1 | 1 | 755 | 755 | 755 | 755 |
| (5) | Assistant Manager, Financial Operations | 2 | 2 | 1,355 | 1,326 | 1,345 | 1,365 |
| (6) | Principal Financial Operations Officer | 1 | 1 | 545 | 517 | 535 | 545 |
| (7) | Financial Officer/Senior Financial Officer | 5 | 5 | 2,482 | 2,089 | 2,148 | 2,211 |
| (8) | Assistant Financial Officer | 3 | 3 | 790 | 937 | 952 | 968 |
| (9) | Manager (Procurement and Supply) | 1 | 1 | 800 | 755 | 755 | 755 |
| (10) | Assistant Manager (Procurement and Supply) | 2 | 2 | 1,384 | 1,277 | 1,316 | 1,355 |
| (11) | Principal Procurement and Supply Officer | 1 | 1 | 545 | 517 | 535 | 545 |
| (12) | Procurement and Supply Officer/Senior Procurement and Supply Officer | 8 | 5 | 3,350 | 2,470 | 2,594 | 2,726 |
| (13) | Assistant Procurement and Supply Officer | - | 3 | - | 721 | 750 | 795 |
| (14) | Manager, Internal Control | - | 1 | - | 490 | 515 | 540 |
| (15) | Assistant Manager, Internal Control | 1 | - | 648 | - | - | - |
| (16) | Principal Internal Control Officer | 2 | 2 | 1,089 | 884 | 913 | 942 |
| (17) | Internal Control Officer/Senior Internal Control Officer | 5 | 4 | 1,516 | 1,077 | 1,270 | 1,333 |
| (18) | Office Management Executive | 4 | 4 | 2,198 | 2,233 | 2,260 | 2,279 |
| (19) | Office Management Assistant | 13 | 14 | 4,509 | 5,644 | 5,855 | 6,166 |
| (20) | Office Supervisor | 2 | 2 | 869 | 760 | 869 | 869 |
| (21) | Management Support Officer | 77 | 77 | 20,094 | 18,791 | 19,289 | 20,292 |
| (22) | Confidential Secretary | 5 | 5 | 1,995 | 2,109 | 2,155 | 2,196 |
| (23) | Senior Word Processing Operator | 2 | 2 | 752 | 761 | 761 | 761 |
| (24) | Word Processing Operator | 10 | 10 | 2,263 | 2,476 | 2,600 | 2,730 |
| (25) | Leading Hand/Senior Leading Hand | 5 | 5 | 1,555 | 1,601 | 1,625 | 1,625 |
| (26) | Machine Minder/Senior Machine Minder (Bindery) (on roster) | 1 | 1 | 270 | 292 | 302 | 311 |
| (27) | Receptionist/Telephone Operator | 3 | 3 | 528 | 581 | 592 | 604 |
| (28) | Head Office Auxiliary | 3 | 3 | 775 | 863 | 863 | 863 |
| (29) | Office Auxiliary/Senior Office Auxiliary | 16 | 16 | 3,120 | 3,581 | 3,602 | 3,780 |
| (30) | Driver | 5 | 5 | 821 | 924 | 946 | 965 |
| (31) | Stores Attendant | 1 | 1 | 230 | 230 | 230 | 230 |
| | Total | 189 | 188 | | | | |

VOTE 7-1: Public Infrastructure - continued

| Rs 000 | | | | | |
|----------------------------|--|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
| .002 | Salary Compensation | 1,025 | 2,000 | 2,000 | 2,000 |
| .004 | Allowances | 3,400 | 3,400 | 3,400 | 3,400 |
| .005 | Extra Assistance | 1,800 | 2,900 | 2,900 | 2,900 |
| .006 | Cash in lieu of leave | 2,700 | 3,100 | 3,100 | 3,100 |
| .009 | End-of-year Bonus | 5,400 | 5,456 | 5,615 | 5,802 |
| 21111 | Other Staff Costs | 8,580 | 8,780 | 8,780 | 8,780 |
| .001 | Wages | 205 | 205 | 205 | 205 |
| .002 | Travelling and Transport | 6,200 | 6,400 | 6,400 | 6,400 |
| .100 | Overtime | 2,000 | 2,000 | 2,000 | 2,000 |
| .200 | Staff Welfare | 175 | 175 | 175 | 175 |
| 21210 | Social Contributions | 900 | 925 | 925 | 925 |
| 22 | Goods and Services | 36,600 | 40,360 | 37,960 | 37,060 |
| 22010 | Cost of Utilities | 3,620 | 3,620 | 3,620 | 3,620 |
| 22020 | Fuel and Oil | 260 | 260 | 260 | 260 |
| 22030 | Rent | 23,475 | 23,935 | 23,935 | 23,935 |
| | <i>of which</i> | | | | |
| .001 | Rental of Building | 11,000 | 11,400 | 11,400 | 11,400 |
| .005 | Rental of Facilities for Events | 12,000 | 12,000 | 12,000 | 12,000 |
| 22040 | Office Equipment and Furniture | 700 | 700 | 700 | 700 |
| 22050 | Office Expenses | 550 | 550 | 550 | 550 |
| 22060 | Maintenance | 1,350 | 1,350 | 1,350 | 1,350 |
| 22070 | Cleaning Services | 395 | 395 | 395 | 395 |
| 22100 | Publications and Stationery | 975 | 975 | 975 | 975 |
| 22120 | Fees | 2,100 | 3,900 | 3,000 | 2,100 |
| 22170 | Travelling within the Republic | 325 | 325 | 325 | 325 |
| 22900 | Other Goods and Services | 2,850 | 4,350 | 2,850 | 2,850 |
| | <i>of which</i> | | | | |
| .955 | Gender Mainstreaming | 200 | 200 | 200 | 200 |
| 26 | Grants | 13,000 | 13,000 | 13,000 | 13,000 |
| 26313 | Extra-Budgetary Units | | | | |
| .010 | Construction Industry Development Board | 13,000 | 13,000 | 13,000 | 13,000 |
| 27 | Social Benefits | 50 | 50 | 50 | 50 |
| 27210 | Social Assistance Benefits in Cash | 50 | 50 | 50 | 50 |
| Capital Expenditure | | 1,700 | 4,400 | 3,900 | 500 |
| 31 | Acquisition of Non-Financial Assets | 1,700 | 4,400 | 3,900 | 500 |
| 31121 | Transport Equipment | | | | |
| .801 | Acquisition of Vehicles | - | 1,000 | 1,500 | - |
| 31122 | Other Machinery and Equipment | | | | |
| .802 | Acquisition of IT Equipment | 500 | 200 | 200 | 300 |
| .999 | Acquisition of Other Machinery and Equipment | 200 | 200 | 200 | 200 |
| 31132 | Intangible Fixed Assets | | | | |
| .111 | E-Document Management System | 1,000 | 3,000 | 2,000 | - |
| TOTAL | | 139,845 | 147,900 | 147,000 | 145,200 |

VOTE 7-1: Public Infrastructure - continued

Sub-Head 7-102: Public Infrastructure Division

Rs 000

| Item No. | Details | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 408,275 | 416,000 | 427,500 | 435,600 |
| 21 | Compensation of Employees | 371,775 | 379,110 | 394,210 | 402,310 |
| 21110 | Personal Emoluments | 306,790 | 305,597 | 327,940 | 336,175 |
| .001 | Basic Salary | 254,508 | 247,412 | 268,155 | 275,490 |
| | Design and Supervision of the Construction of Buildings and Related Infrastructure | | | | |
| (1) | Director (Architecture) | 1 | 1 | 1,212 | 1,212 |
| (2) | Deputy Director (Architecture) | 2 | 2 | 2,136 | 2,100 |
| (3) | Lead Architect | 11 | 11 | 8,958 | 9,678 |
| (4) | Principal Architect (<i>Personal</i>) | 4 | 3 | 3,682 | 1,645 |
| (5) | Architect/Senior Architect | 21 | 21 | 9,092 | 9,971 |
| (6) | Landscape Architect | 1 | 1 | 358 | 367 |
| (7) | Director (Civil Engineering) | 1 | 1 | 1,212 | 1,212 |
| (8) | Deputy Director (Civil Engineering) | 1 | 1 | 1,032 | 1,032 |
| (9) | Lead Engineer | 5 | 5 | 4,606 | 4,533 |
| (10) | Engineer/Senior Engineer (Civil) | 36 | 36 | 18,299 | 18,052 |
| (11) | Geotechnical Specialist | 1 | 2 | 141 | 94 |
| (12) | Geologist | 1 | 1 | 88 | 47 |
| (13) | Principal Technical Officer (Civil Engineering) | 2 | 2 | 1,355 | 1,355 |
| (14) | Senior Technical Officer (Civil Engineering) | 4 | 4 | 2,324 | 2,324 |
| (15) | Director (Quantity Surveying) | 1 | 1 | 1,212 | 1,212 |
| (16) | Deputy Director (Quantity Surveying) | 1 | 1 | 1,176 | 1,176 |
| (17) | Lead Quantity Surveyor | 4 | 4 | 3,553 | 3,553 |
| (18) | Quantity Surveyor/Senior Quantity Surveyor | 6 | 6 | 3,350 | 3,443 |
| (19) | Assistant Quantity Surveyor | 6 | 7 | 2,751 | 2,798 |
| (20) | Chief Technician (Quantity Surveying) | 1 | 1 | 678 | 677 |
| (21) | Technician (Quantity Surveying) | 3 | 2 | 592 | 412 |
| (22) | Director (Mechanical Engineering) | 1 | 1 | 1,212 | 1,212 |
| (23) | Lead Mechanical Engineer | 1 | 1 | 881 | 892 |
| (24) | Mechanical Engineer/Senior Mechanical Engineer | 5 | 5 | 2,552 | 2,680 |
| (25) | Chief Technical Design Officer | 1 | 1 | 685 | 687 |
| (26) | Principal Technical Design Officer | 4 | 4 | 2,388 | 2,388 |
| (27) | Senior Technical Design Officer | 12 | 12 | 5,565 | 5,919 |
| (28) | Technical Design Officer | 18 | 17 | 5,349 | 5,116 |
| (29) | Trainee Technical Design Officer | 6 | 7 | 1,031 | 1,215 |

VOTE 7-1: Public Infrastructure - continued

Rs 000

| Item No. | Details | | | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
|----------|--|-------------------|-------------------|----------------------|----------------------|--------------------|--------------------|
| | | Funded 2018/19 | Funded 2019/20 | | | | |
| (30) | Technical Officer | 44 | 46 | 14,524 | 17,446 | 18,597 | 19,212 |
| (31) | Office Management Executive | 1 | 1 | 581 | 581 | 581 | 581 |
| (32) | Office Management Assistant | 5 | 5 | 2,002 | 1,586 | 1,665 | 1,748 |
| (33) | Management Support Officer | 23 | 23 | 7,105 | 7,324 | 7,333 | 7,504 |
| (34) | Confidential Secretary | 6 | 6 | 2,634 | 2,525 | 2,651 | 2,784 |
| (35) | Word Processing Operator | 4 | 4 | 852 | 854 | 897 | 941 |
| (36) | Plan Printing Operator | 2 | 2 | 399 | 407 | 412 | 421 |
| (37) | Head Office Auxiliary | 1 | 1 | 288 | 263 | 267 | 275 |
| (38) | Office Auxiliary/Senior Office Auxiliary | 10 | 10 | 1,832 | 1,746 | 1,775 | 1,808 |
| (39) | Handy Worker | 20 | 20 | 3,384 | 2,672 | 3,063 | 3,112 |
| | Maintenance, Repairs and Rehabilitation of Buildings and Other Assets | | | | | | |
| (40) | Deputy Director (Mechanical Engineering) | 1 | 1 | 1,176 | 960 | 960 | 960 |
| (41) | Lead Mechanical Engineer | 1 | 1 | 960 | 892 | 892 | 892 |
| (42) | Mechanical Engineer/Senior Mechanical Engineer | 5 | 5 | 3,088 | 1,990 | 2,310 | 2,375 |
| (43) | Principal Technical and Mechanical Officer | 1 | 1 | 581 | 677 | 677 | 677 |
| (44) | Senior Technical and Mechanical Officer | 1 | - | 139 | - | - | - |
| (45) | Technical and Mechanical Officer | 4 | 4 | 971 | 1,008 | 1,028 | 1,148 |
| (46) | Lead Engineer | 2 | 2 | 1,667 | 1,691 | 1,691 | 1,691 |
| (47) | Engineer/Senior Engineer (Civil) | 13 | 13 | 6,514 | 8,287 | 8,463 | 8,646 |
| (48) | Senior Technical Officer (Civil Engineering) | 1 | 1 | 581 | 581 | 581 | 581 |
| (49) | Technical Officer | 6 | 6 | 2,180 | 2,285 | 2,399 | 2,519 |
| (50) | Technical Assistant (Ex- SMEDA) | 1 | 1 | 420 | 334 | 334 | 334 |
| (51) | Head, Works Cadre | 1 | 1 | 716 | 716 | 716 | 716 |
| (52) | Superintendent of Works | 3 | 3 | 1,913 | 1,945 | 1,964 | 1,983 |
| (53) | Principal Materials Testing Officer | 1 | 1 | 716 | 677 | 677 | 677 |
| (54) | Senior Materials Testing Officer | 2 | 2 | 1,162 | 1,162 | 1,162 | 1,162 |
| (55) | Materials Testing Officer | 6 | 6 | 1,512 | 2,198 | 2,237 | 2,281 |
| (56) | Chief Inspector of Works | 3 | 3 | 1,743 | 1,670 | 1,689 | 1,707 |
| (57) | Senior Inspector of Works | 6 | 6 | 3,020 | 3,038 | 3,047 | 3,047 |
| (58) | Inspector of Works | 11 | 11 | 3,711 | 3,620 | 4,013 | 4,064 |
| (59) | Assistant Inspector of Works | 16 | 19 | 2,677 | 3,071 | 3,590 | 3,787 |

VOTE 7-1: Public Infrastructure - continued

Rs 000

| Item No. | Details | | | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
|----------|--|-------------------|-------------------|----------------------|----------------------|--------------------|--------------------|
| | | Funded 2018/19 | Funded 2019/20 | | | | |
| (60) | Office Management Executive | 1 | 1 | 581 | 490 | 514 | 540 |
| (61) | Office Management Assistant | 1 | 1 | 283 | 376 | 385 | 396 |
| (62) | Office Supervisor | 1 | 1 | 434 | 446 | 446 | 446 |
| (63) | Management Support Officer | 18 | 18 | 5,831 | 5,642 | 5,924 | 6,221 |
| (64) | Confidential Secretary | 2 | 2 | 979 | 950 | 997 | 1,047 |
| (65) | Word Processing Operator | 2 | 2 | 470 | 483 | 483 | 483 |
| (66) | Receptionist/Telephone Operator | 4 | 4 | 727 | 741 | 741 | 741 |
| (67) | Workshop Supervisor | 2 | 2 | 780 | 780 | 780 | 780 |
| (68) | Foreman | 26 | 26 | 7,430 | 7,262 | 8,763 | 9,200 |
| (69) | Leading Hand/Senior Leading Hand (<i>Personal</i>) | 17 | 12 | 5,286 | 3,549 | 3,727 | 3,914 |
| (70) | Senior Laboratory Auxiliary | 1 | 1 | 243 | 249 | 255 | 261 |
| (71) | Laboratory Auxiliary | 8 | 8 | 1,263 | 1,279 | 1,305 | 1,330 |
| (72) | Chief Automobile Electrician | 1 | 1 | 162 | 330 | 334 | 334 |
| (73) | Automobile Electronics Technician | 1 | 1 | 167 | 174 | 177 | 180 |
| (74) | Automobile Electrician | 2 | 1 | 863 | 297 | 311 | 326 |
| (75) | Chief Blacksmith | 1 | 1 | 330 | 339 | 348 | 357 |
| (76) | Blacksmith | 4 | 2 | 732 | 585 | 614 | 645 |
| (77) | Chief Coach Painter | 1 | 1 | 362 | 362 | 362 | 362 |
| (78) | Coach Painter | 4 | 1 | 654 | 297 | 312 | 327 |
| (79) | Chief Fitter | 1 | 1 | 339 | 348 | 348 | 348 |
| (80) | Fitter | 6 | 5 | 1,439 | 1,485 | 1,601 | 1,681 |
| (81) | Chief Locksmith | 1 | 1 | 362 | 362 | 362 | 362 |
| (82) | Locksmith | 3 | 3 | 863 | 863 | 863 | 863 |
| (83) | Chief Motor/Diesel Mechanic | 9 | 9 | 2,488 | 2,557 | 2,557 | 2,557 |
| (84) | Motor/Diesel Mechanic | 34 | 14 | 6,549 | 4,141 | 4,320 | 4,536 |
| (85) | Motor Mechanic | 7 | 6 | 2,014 | 1,782 | 1,871 | 1,965 |
| (86) | Mechanic (Works) | 2 | 2 | 575 | 575 | 575 | 575 |
| (87) | Chief Welder | 1 | 1 | 362 | 362 | 362 | 362 |
| (88) | Welder | 2 | 2 | 575 | 575 | 575 | 575 |
| (89) | Welder (Works) | 1 | 1 | 288 | 288 | 288 | 288 |
| (90) | Chief Panel Beater | 1 | 1 | 339 | 348 | 348 | 348 |
| (91) | Panel Beater | 7 | 5 | 1,738 | 1,446 | 1,518 | 1,594 |
| (92) | Panel Beater (Works) | 2 | 1 | 575 | 288 | 288 | 288 |
| (93) | Driver, Mechanical Unit | 2 | 2 | 364 | 285 | 400 | 420 |
| (94) | Multi-Skilled Tradesman (Building Construction) | 4 | 4 | 656 | 671 | 668 | 668 |
| (95) | Multi-Skilled Tradesman (Automotive Electricity and Electronics) | 2 | 2 | 328 | 334 | 334 | 334 |
| (96) | Chief Mason | - | 1 | - | 79 | 325 | 341 |
| (97) | Mason | 1 | - | 78 | - | - | - |
| (98) | Mason (Works) | 8 | 6 | 2,302 | 1,726 | 1,813 | 1,903 |

VOTE 7-1: Public Infrastructure - continued

Rs 000

| Item No. | Details | | | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
|-----------|---|-------------------|-------------------|----------------------|----------------------|--------------------|--------------------|
| | | Funded 2018/19 | Funded 2019/20 | | | | |
| (99) | Plumber and Pipe Fitter | 2 | 4 | 366 | 447 | 970 | 1,018 |
| (100) | Painter | 2 | 3 | 345 | 487 | 730 | 766 |
| (101) | Turner and Machinist | 1 | 1 | 288 | 288 | 288 | 288 |
| (102) | Chief Carpenter | - | 1 | - | 158 | 325 | 340 |
| (103) | Carpenter | 1 | 1 | 288 | 241 | 253 | 265 |
| (104) | Carpenter (Works) | 6 | 6 | 1,726 | 1,726 | 1,726 | 1,726 |
| (105) | Cabinet Maker | - | 2 | - | 78 | 318 | 334 |
| (106) | Typewriter Mechanic (<i>Personal</i>) | 2 | 1 | 575 | 300 | 300 | 300 |
| (107) | Wood Machinist | 1 | 1 | 39 | 241 | 253 | 265 |
| (108) | Vulcaniser | 1 | 1 | 233 | 238 | 238 | 238 |
| (109) | Plant Equipment Operator | 3 | 3 | 117 | 230 | 478 | 501 |
| (110) | Driver | 29 | 30 | 5,814 | 5,901 | 6,165 | 6,470 |
| (111) | Toolskeeper | 1 | 1 | 228 | 233 | 241 | 241 |
| (112) | Office Auxiliary/Senior Office Auxiliary | 10 | 10 | 1,895 | 2,031 | 2,132 | 2,240 |
| (113) | Security Guard (Works) | 9 | 9 | 2,114 | 1,968 | 1,968 | 1,968 |
| (114) | Security Guard | 13 | 13 | 1,826 | 3,077 | 3,077 | 3,077 |
| (115) | Stores Attendant | 22 | 22 | 4,068 | 4,017 | 4,079 | 4,143 |
| (116) | Tradesman's Assistant | 19 | 11 | 4,405 | 2,485 | 2,610 | 2,740 |
| (117) | General Worker (Works) | 6 | 4 | 1,251 | 1,030 | 1,251 | 1,251 |
| (118) | General Worker | 249 | 249 | 22,600 | 20,356 | 27,356 | 28,616 |
| | Total | 930 | 892 | | | | |
| .002 | Salary Compensation | | | 4,545 | 9,500 | 9,500 | 9,500 |
| .004 | Allowances | | | 10,000 | 10,000 | 10,000 | 10,000 |
| .005 | Extra Assistance | | | 4,791 | 5,210 | 5,210 | 5,210 |
| .006 | Cash in lieu of leave | | | 11,000 | 12,000 | 12,000 | 12,000 |
| .009 | End-of-year Bonus | | | 21,946 | 21,475 | 23,075 | 23,975 |
| 21111 | Other Staff Costs | | | 61,085 | 69,213 | 61,770 | 61,435 |
| .001 | Wages | | | 2,650 | 8,678 | 1,335 | - |
| .002 | Travelling and Transport | | | 45,000 | 46,000 | 47,000 | 48,000 |
| .100 | Overtime | | | 13,300 | 14,400 | 13,300 | 13,300 |
| .200 | Staff Welfare | | | 135 | 135 | 135 | 135 |
| 21210 | Social Contributions | | | 3,900 | 4,300 | 4,500 | 4,700 |
| 22 | Goods and Services | | | 36,500 | 36,890 | 33,290 | 33,290 |
| 22010 | Cost of Utilities | | | 5,060 | 5,100 | 5,100 | 5,100 |
| 22020 | Fuel and Oil | | | 1,500 | 1,500 | 1,500 | 1,500 |
| 22030 | Rent | | | 250 | 200 | 200 | 200 |
| 22040 | Office Equipment and Furniture | | | 1,000 | 1,000 | 400 | 400 |
| 22050 | Office Expenses | | | 340 | 340 | 340 | 340 |
| 22060 | Maintenance | | | 18,200 | 15,800 | 15,800 | 15,800 |
| | <i>of which</i> | | | | | | |
| .001 | Buildings | | | 12,200 | 10,600 | 10,600 | 10,600 |
| .003 | Plant and Equipment | | | 3,000 | 2,200 | 2,200 | 2,200 |
| 22070 | Cleaning Services | | | 1,500 | 1,500 | 1,500 | 1,500 |

VOTE 7-1: Public Infrastructure - continued

Rs 000

| Item No. | Details | | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
|----------------------------|---|-------------------------|----------------------|----------------------|--------------------|--------------------|
| 22100 | Publications and Stationery | | 2,500 | 2,500 | 2,500 | 2,500 |
| 22120 | Fees | | 1,050 | 1,050 | 1,050 | 1,050 |
| 22150 | Scientific and Laboratory Equipment and Supplies | | 800 | 3,600 | 600 | 600 |
| 22900 | Other Goods and Services | | 4,300 | 4,300 | 4,300 | 4,300 |
| | <i>of which</i> | | | | | |
| .001 | Uniforms | | 4,000 | 4,000 | 4,000 | 4,000 |
| Capital Expenditure | | | 112,600 | 113,500 | 83,400 | 5,400 |
| 31 | Acquisition of Non Financial Assets | Project Value Rs 000 | 112,600 | 113,500 | 83,400 | 5,400 |
| 31112 | Non-Residential Buildings | | | | | |
| .401 | Upgrading of Office Buildings | | 25,390 | 18,431 | 1,670 | - |
| .433 | Refurbishment of Emmanuel Anquetil Building | | 45,940 | 63,339 | 54,540 | 5,400 |
| 31121 | Transport Equipment | | | | | |
| .801 | Acquisition of Vehicles | | 1,000 | 1,500 | 1,500 | - |
| 31122 | Other Machinery and Equipment | | 21,770 | 19,450 | 20,690 | - |
| | <i>of which</i> | | | | | |
| .829 | Acquisition of Geotechnical Equipment | | 20,000 | 15,000 | 19,990 | - |
| 31132 | Intangible Fixed Assets | | | | | |
| .401 | Computerisation project of Phoenix Technical Division | | 10,000 | 9,780 | - | - |
| .801 | Acquisition of Software | | 1,500 | 1,000 | 5,000 | - |
| 31410 | Non- Produced Assets | | | | | |
| .407 | Rehabilitation works for Landslide Management | | 7,000 | - | - | - |
| TOTAL | | | 520,875 | 529,500 | 510,900 | 441,000 |

Sub-Head 7-103: Road Construction and Maintenance

| | | | | | | |
|------------------------------|--|--|------------------|------------------|------------------|------------------|
| Recurrent Expenditure | | | 158,300 | 158,300 | 158,300 | 158,300 |
| 22 | Goods and Services | | 10,300 | 10,300 | 10,300 | 10,300 |
| 22120 | Fees | | 300 | 300 | 300 | 300 |
| 22130 | Studies and Surveys | | 10,000 | 10,000 | 10,000 | 10,000 |
| 26 | Grants | | 148,000 | 148,000 | 148,000 | 148,000 |
| 26313 | Extra-Budgetary Units | | | | | |
| .079 | Road Development Authority | | 148,000 | 148,000 | 148,000 | 148,000 |
| Capital Expenditure | | | 2,985,600 | 3,007,400 | 3,131,500 | 2,191,900 |
| 31 | Acquisition of Non Financial Assets | | 2,985,600 | 3,007,400 | 3,131,500 | 2,191,900 |
| 31112 | Non-Residential Buildings | | | | | |
| .401 | Upgrading of Office Buildings | | 1,000 | 1,000 | 1,000 | 1,000 |
| 31113 | Other Structures | | | | | |

VOTE 7-1: Public Infrastructure - continued

| Rs 000 | | | | | | |
|--|--|-------------------------|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
| .003 | Construction and Upgrading of Roads | Project Value Rs 000 | 2,278,400 | 2,338,800 | 2,353,000 | 1,492,200 |
| | <i>of which</i> | | | | | |
| | <i>(a) Saint Julien Bypass</i> | 261,650 | 59,400 | 13,200 | - | - |
| | <i>(b) De Caen flyover, Port Louis</i> | 377,000 | 201,100 | 18,500 | - | - |
| | <i>(c) Repair of embankment failure on Terre Rouge Verdun Road</i> | 485,700 | 169,000 | 91,700 | 16,000 | - |
| | <i>(d) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge</i> | 4,527,200 | 1,070,000 | 1,150,000 | 1,500,000 | 600,000 |
| | <i>(e) La Vigie-La Brasserie Link Road</i> | 589,600 | - | 60,000 | 200,000 | 264,000 |
| | <i>(f) Third lane from Jin Fei to Port</i> | 330,500 | 200,000 | 70,300 | 10,000 | - |
| | <i>(g) Fort William Link Road</i> | 75,200 | 66,000 | 2,000 | - | - |
| | <i>(h) Pointe aux Sable Road at Petit Verger</i> | 114,600 | 70,000 | 60,000 | 16,900 | 10,700 |
| | <i>(i) Ebene flyover</i> | 250,000 | - | 75,000 | 160,000 | 15,000 |
| | <i>(j) Improvement of bend at Nouvelle Decouverte</i> | 83,200 | 60,000 | 61,990 | 12,200 | - |
| | <i>(k) L'Amaury Road</i> | 25,810 | 20,000 | 5,010 | - | - |
| | <i>(l) B28 Road (Lot 3) Phase 1 - from Deux Freres to Beau Champ</i> | 109,000 | 50,000 | 55,000 | 51,500 | 2,500 |
| | <i>(m) Upgrading of Road at Palmerstone, Vacoas</i> | 343,000 | 50,000 | 150,000 | 173,000 | 20,000 |
| | <i>(n) A1-A3 Link Road</i> | 295,000 | 50,000 | 200,000 | 45,000 | - |
| | <i>(o) Cap Malheureux Bypass</i> | 207,500 | 75,000 | 137,400 | 5,100 | - |
| | <i>(p) Hillcrest Flyover, Quatre Bornes</i> | 318,000 | 75,000 | 160,000 | 100,000 | 8,000 |
| | <i>(q) La Croisette New Link Road</i> | 50,000 | 50,000 | 28,700 | 1,300 | - |
| | <i>(r) B28 Road (Lot 1) from Cavendish Bridge to Anse Jonchee</i> | 475,000 | - | - | 50,000 | 350,000 |
| <i>(s) B28 Road (Lot 3) Phase 2 - from Beau Champ to Bel Air</i> | 110,000 | - | - | 12,000 | 92,000 | |
| <i>(t) Quay D Flyover</i> | 397,000 | - | - | - | 130,000 | |
| .004 | Construction and Upgrading of Bridges | | 94,200 | 63,600 | 173,500 | 94,700 |
| | <i>(a) Radier St Martin, Bel Ombre</i> | 75,600 | 34,200 | 3,000 | - | - |
| | <i>(b) Ste Marie Bridge, Bel Ombre</i> | 64,200 | 40,000 | 31,600 | 7,000 | - |
| | <i>(c) Joli Bois Bridge, Mare Tabac</i> | 18,500 | 20,000 | 12,000 | 1,500 | - |
| | <i>(d) Choisy Bridge, Poste Lafayette</i> | 81,000 | - | 10,000 | 63,000 | 8,000 |
| | <i>(e) L'Avenir Bridge</i> | 65,000 | - | 7,000 | 52,000 | 6,000 |
| | <i>(f) Pont Bruniquel, Baie du Tombeau</i> | 94,000 | - | - | 30,000 | 55,000 |
| | <i>(g) St Denis Bridge, Chamarel</i> | 48,000 | - | - | 20,000 | 25,700 |
| .403 | Maintenance and Rehabilitation | | 600,000 | 600,000 | 600,000 | 600,000 |
| | <i>(a) Roads and Bridges</i> | | 450,000 | 450,000 | 450,000 | 450,000 |
| | <i>(b) Footpaths</i> | | 75,000 | 75,000 | 75,000 | 75,000 |
| | <i>(c) Road Marking & Signage</i> | | 75,000 | 75,000 | 75,000 | 75,000 |

VOTE 7-1: Public Infrastructure - continued

Rs 000

| Item No. | Details | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
|--------------|--|----------------------|----------------------|--------------------|--------------------|
| 31121 | Transport and Equipment | | | | |
| .801 | Acquisition of Vehicles | 5,000 | 2,000 | 2,000 | 2,000 |
| 31122 | Other Machinery and Equipment | | | | |
| .999 | Acquisition of Other Machinery and Equipment | 7,000 | 2,000 | 2,000 | 2,000 |
| TOTAL | | 3,143,900 | 3,165,700 | 3,289,800 | 2,350,200 |

Sub-Head 7-104: Electrical Services Division

| Recurrent Expenditure | | | | 107,080 | 105,700 | 111,400 | 113,400 |
|------------------------------|---|---------|---------|----------------|----------------|----------------|----------------|
| 21 | Compensation of Employees | | | 96,340 | 94,925 | 100,625 | 102,625 |
| 21110 | Personal Emoluments | Funded | Funded | 85,490 | 83,975 | 89,575 | 91,575 |
| .001 | Basic Salary | 2018/19 | 2019/20 | 72,699 | 70,264 | 75,433 | 77,283 |
| | Design, Construction and Maintenance of Electrical Systems in Public Buildings | | | | | | |
| (1) | Director, Energy Services Division | 1 | - | 101 | - | - | - |
| (2) | Deputy Director, Energy Services Division | 1 | 1 | 1,014 | 978 | 1,014 | 1,032 |
| (3) | Lead Electrical Engineer, Energy Services Division | 6 | 6 | 2,698 | 4,840 | 5,082 | 5,302 |
| (4) | Principal Electrical Engineer, Energy Services Division | 1 | - | 811 | - | - | - |
| (5) | Electrical Engineer/Senior Electrical Engineer, Energy Services Division | 21 | 21 | 11,723 | 11,570 | 11,960 | 12,244 |
| (6) | Trainee Engineer (Electrical Pre-Registration) | 2 | 2 | 431 | 594 | 613 | 631 |
| (7) | Chief Technician, Energy Services Division | 1 | 1 | 581 | 572 | 581 | 581 |
| (8) | Principal Technician, Energy Services Division | 3 | 3 | 1,524 | 1,524 | 1,524 | 1,524 |
| (9) | Senior Technician, Energy Services Division | 9 | 10 | 4,252 | 4,089 | 4,332 | 4,376 |
| (10) | Technician, Energy Services Division | 19 | 18 | 4,310 | 4,071 | 4,308 | 4,554 |
| (11) | Trainee Technician, Energy Services Division | 6 | 5 | 978 | 481 | 815 | 827 |
| (12) | Chief Inspector, Energy Services Division | 1 | 1 | 582 | 581 | 581 | 581 |
| (13) | Principal Inspector, Energy Services Division | 1 | 1 | 508 | 508 | 508 | 508 |
| (14) | Senior Inspector, Energy Services Division | - | - | - | - | - | - |
| (15) | Inspector, Energy Services Division | 3 | 3 | 515 | 581 | 592 | 604 |

VOTE 7-1: Public Infrastructure - continued

Rs 000

| Item No. | Details | | | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
|-----------|--|-------------------|-------------------|----------------------|----------------------|--------------------|--------------------|
| | | Funded 2018/19 | Funded 2019/20 | | | | |
| (16) | Procurement and Supply Officer/Senior Procurement and Supply Officer | 2 | 1 | 847 | 440 | 453 | 468 |
| (17) | Assistant Procurement and Supply Officer | - | 1 | - | 255 | 273 | 292 |
| (18) | Office Management Executive | 1 | 1 | 582 | 500 | 525 | 551 |
| (19) | Office Management Assistant | 2 | 2 | 780 | 634 | 651 | 668 |
| (20) | Office Supervisor | 1 | 1 | 434 | 434 | 434 | 434 |
| (21) | Management Support Officer | 13 | 13 | 3,756 | 3,232 | 3,313 | 3,406 |
| (22) | Confidential Secretary | 2 | 2 | 891 | 885 | 896 | 907 |
| (23) | Word Processing Operator | 3 | 3 | 603 | 606 | 614 | 623 |
| (24) | Receptionist/Telephone Operator | 1 | 1 | 207 | 191 | 195 | 199 |
| (25) | Time Keeper | 1 | 1 | 353 | 353 | 353 | 353 |
| (26) | Chief Plant Mechanic | 5 | 8 | 1,783 | 2,270 | 2,778 | 2,917 |
| (27) | Plant Mechanic | 28 | 26 | 5,553 | 5,241 | 5,750 | 6,037 |
| (28) | Chief Electrician | 11 | 11 | 3,774 | 3,667 | 3,885 | 3,927 |
| (29) | Electrician | 79 | 79 | 17,043 | 15,920 | 17,982 | 18,248 |
| (30) | Driver | 15 | 15 | 3,432 | 3,577 | 3,609 | 3,641 |
| (31) | Office Auxiliary/Senior Office Auxiliary | 5 | 5 | 867 | 862 | 880 | 898 |
| (32) | Tradesman's Assistant | 4 | - | 712 | - | - | - |
| (33) | Handy Worker | 3 | 3 | 560 | 511 | 628 | 639 |
| (34) | General Worker | 3 | 3 | 307 | 297 | 304 | 311 |
| | Total | 254 | 248 | | | | |
| .002 | Salary Compensation | | | 1,600 | 2,630 | 2,630 | 2,630 |
| .004 | Allowances | | | 2,000 | 2,000 | 2,000 | 2,000 |
| .006 | Cash in lieu of leave | | | 3,000 | 3,000 | 3,000 | 3,000 |
| .009 | End-of-year Bonus | | | 6,191 | 6,081 | 6,512 | 6,662 |
| 21111 | Other Staff Costs | | | 9,450 | 9,450 | 9,450 | 9,450 |
| .002 | Travelling and Transport | | | 8,600 | 8,600 | 8,600 | 8,600 |
| .100 | Overtime | | | 800 | 800 | 800 | 800 |
| .200 | Staff Welfare | | | 50 | 50 | 50 | 50 |
| 21210 | Social Contributions | | | 1,400 | 1,500 | 1,600 | 1,600 |
| 22 | Goods and Services | | | 10,740 | 10,775 | 10,775 | 10,775 |
| 22010 | Cost of Utilities | | | 1,365 | 1,365 | 1,365 | 1,365 |
| 22020 | Fuel and Oil | | | 800 | 800 | 800 | 800 |
| 22030 | Rent | | | 3,175 | 3,440 | 3,440 | 3,440 |
| 22040 | Office Equipment and Furniture | | | 400 | 400 | 400 | 400 |
| 22050 | Office Expenses | | | 195 | 195 | 195 | 195 |
| 22060 | Maintenance | | | 1,275 | 1,275 | 1,275 | 1,275 |
| 22070 | Cleaning Services | | | 500 | 500 | 500 | 500 |
| 22090 | Security | | | 455 | 225 | 225 | 225 |
| 22100 | Publications and Stationery | | | 425 | 425 | 425 | 425 |
| 22120 | Fees | | | 450 | 450 | 450 | 450 |
| 22900 | Other Goods and Services | | | 1,700 | 1,700 | 1,700 | 1,700 |

VOTE 7-1: Public Infrastructure - continued

Rs 000

| Item No. | Details | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
|----------------------------|--|----------------------|----------------------|--------------------|--------------------|
| Capital Expenditure | | 4,300 | 3,200 | 1,900 | 2,200 |
| 31 | Acquisition of Non-Financial Assets | 4,300 | 3,200 | 1,900 | 2,200 |
| 31121 | Transport Equipment | | | | |
| .801 | Acquisition of Vehicles | 2,400 | 1,300 | - | - |
| 31122 | Other Machinery and Equipment | | | | |
| .802 | Acquisition of IT Equipment | 500 | 500 | 500 | 500 |
| 31132 | Intangible Fixed Assets | | | | |
| .801 | Acquisition of Software | 1,400 | 1,400 | 1,400 | 1,700 |
| TOTAL | | 111,380 | 108,900 | 113,300 | 115,600 |

VOTE 7-2: LAND TRANSPORT

SUMMARY OF EXPENDITURE

Rs 000

| Details | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
|---|----------------------|----------------------|--------------------|--------------------|
| VOTE 7-2 TOTAL EXPENDITURE | 2,335,000 | 2,201,000 | 2,112,000 | 2,078,000 |
| <i>of which</i> | | | | |
| Recurrent | 2,005,000 | 1,922,400 | 1,883,000 | 1,857,900 |
| Capital | 330,000 | 278,600 | 229,000 | 220,100 |
| Sub-Head 7-201: GENERAL | 227,041 | 139,500 | 90,000 | 61,500 |
| Recurrent Expenditure | 227,041 | 139,500 | 90,000 | 61,500 |
| Capital Expenditure | - | - | - | - |
| Sub-Head 7-202: TRAFFIC MANAGEMENT AND ROAD SAFETY | 485,030 | 470,300 | 432,700 | 432,200 |
| Recurrent Expenditure | 203,430 | 207,700 | 210,600 | 212,100 |
| Capital Expenditure | 281,600 | 262,600 | 222,100 | 220,100 |
| Sub-Head 7-203: NATIONAL TRANSPORT AUTHORITY | 1,622,930 | 1,591,200 | 1,589,300 | 1,584,300 |
| Recurrent Expenditure | 1,574,530 | 1,575,200 | 1,582,400 | 1,584,300 |
| Capital Expenditure | 48,400 | 16,000 | 6,900 | - |
| TOTAL | 2,335,000 | 2,201,000 | 2,112,000 | 2,078,000 |

Sub-Head 7-201: General

Rs 000

| Item No. | Details | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
|-----------|--|----------------------|----------------------|--------------------|--------------------|
| | Recurrent Expenditure | 227,041 | 139,500 | 90,000 | 61,500 |
| 21 | Compensation of Employees | 33,271 | 37,210 | 38,210 | 39,210 |
| 21110 | Personal Emoluments | 28,571 | 32,210 | 32,810 | 33,610 |
| .001 | Basic Salary | 22,881 | 25,801 | 26,387 | 27,163 |
| (1) | Permanent Secretary | 1 | 1 | 1,464 | 1,464 |
| (2) | Deputy Permanent Secretary | 2 | 2 | 1,691 | 1,743 |
| (3) | Assistant Permanent Secretary | 2 | 3 | 944 | 1,234 |
| (4) | Manager, Financial Operations | 1 | 1 | 746 | 756 |
| (5) | Assistant Manager, Financial Operations | 1 | 1 | 668 | 650 |
| (6) | Financial Officer/Senior Financial Officer | 2 | 2 | 871 | 825 |
| (7) | Assistant Financial Officer | 2 | 2 | 527 | 637 |
| (8) | Manager (Procurement and Supply) | 1 | 1 | 755 | 755 |

VOTE 7-2: Land Transport - continued

| | | | | Rs 000 | | | |
|-----------|--|-------------------|-------------------|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | | | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
| | | Funded 2018/19 | Funded 2019/20 | | | | |
| (9) | Assistant Manager (Procurement and Supply) | 1 | 1 | 687 | 697 | 697 | 697 |
| (10) | Procurement and Supply Officer/Senior Procurement and Supply Officer | 2 | 2 | 766 | 786 | 807 | 830 |
| (11) | Assistant Procurement and Supply Officer | 1 | 1 | 263 | 225 | 228 | 232 |
| (12) | Office Management Executive | 1 | 1 | 581 | 468 | 482 | 498 |
| (13) | Office Management Assistant | 6 | 7 | 1,603 | 2,292 | 2,407 | 2,527 |
| (14) | Office Supervisor | 1 | 1 | 212 | 435 | 435 | 435 |
| (15) | Management Support Officer | 23 | 25 | 5,243 | 6,596 | 6,785 | 7,180 |
| (16) | Confidential Secretary | 4 | 4 | 1,609 | 1,681 | 1,724 | 1,748 |
| (17) | Word Processing Operator | 3 | 3 | 581 | 778 | 795 | 817 |
| (18) | Receptionist/Telephone Operator | 1 | 1 | 191 | 195 | 199 | 203 |
| (19) | Head Office Auxiliary | 1 | 1 | 288 | 288 | 288 | 288 |
| (20) | Office Auxiliary/Senior Office Auxiliary | 11 | 11 | 2,048 | 2,080 | 2,099 | 2,123 |
| (21) | Driver | 4 | 4 | 955 | 1,025 | 1,032 | 1,042 |
| (22) | Stores Attendant | 1 | 1 | 187 | 191 | 195 | 199 |
| | Total | 72 | 76 | | | | |
| .002 | Salary Compensation | | | 400 | 800 | 800 | 800 |
| .004 | Allowances | | | 1,100 | 1,100 | 1,100 | 1,100 |
| .005 | Extra Assistance | | | 780 | 780 | 780 | 780 |
| .006 | Cash in lieu of leave | | | 1,400 | 1,400 | 1,400 | 1,400 |
| .009 | End-of-year Bonus | | | 2,010 | 2,329 | 2,343 | 2,367 |
| 21111 | Other Staff Costs | | | 4,300 | 4,600 | 5,000 | 5,200 |
| .001 | Wages | | | 100 | 100 | 100 | 100 |
| .002 | Travelling and Transport | | | 2,400 | 2,700 | 3,100 | 3,300 |
| .100 | Overtime | | | 1,700 | 1,700 | 1,700 | 1,700 |
| .200 | Staff Welfare | | | 100 | 100 | 100 | 100 |
| 21210 | Social Contributions | | | 400 | 400 | 400 | 400 |
| 22 | Goods and Services | | | 193,580 | 102,040 | 51,540 | 22,040 |
| 22010 | Cost of Utilities | | | 2,195 | 2,195 | 2,195 | 2,195 |
| 22020 | Fuel and Oil | | | 400 | 400 | 400 | 400 |
| 22030 | Rent | | | 11,555 | 11,950 | 11,950 | 11,950 |
| 22040 | Office Equipment and Furniture | | | 500 | 500 | 500 | 500 |
| 22050 | Office Expenses | | | 385 | 385 | 385 | 385 |
| 22060 | Maintenance | | | 775 | 750 | 750 | 750 |
| 22070 | Cleaning Services | | | 80 | 80 | 80 | 80 |
| 22100 | Publications and Stationery | | | 700 | 730 | 730 | 730 |
| 22120 | Fees | | | 176,020 | 84,020 | 33,520 | 4,020 |
| | <i>of which</i> | | | | | | |
| .008 | Fees to Consultants | | | 172,000 | 80,000 | 29,500 | - |
| 22170 | Travelling within the Republic | | | 200 | 200 | 200 | 200 |
| 22900 | Other Goods and Services | | | 770 | 830 | 830 | 830 |

VOTE 7-2: Land Transport - continued

| Rs 000 | | | | | |
|--------------|--|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
| 26 | Grants | 120 | 180 | 180 | 180 |
| 26210 | Contribution to International Organisations | | | | |
| .029 | Contribution to Union Internationale des Transports Publics (UITP) | 120 | 120 | 120 | 120 |
| .204 | Contribution to United Nation Road Safety Trust Fund | - | 60 | 60 | 60 |
| 27 | Social Benefits | 10 | 10 | 10 | 10 |
| 27210 | Social Assistance Benefits in Cash | 10 | 10 | 10 | 10 |
| 28 | Other Expense | 60 | 60 | 60 | 60 |
| 28211 | Transfer to Non-profit Institutions | | | | |
| .005 | Chartered Institute of Logistics and Transport | 60 | 60 | 60 | 60 |
| TOTAL | | 227,041 | 139,500 | 90,000 | 61,500 |

Sub-Head 7-202: Traffic Management and Road Safety

| Recurrent Expenditure | | | | 203,430 | 207,700 | 210,600 | 212,100 |
|-----------------------|--|---------|---------|---------------|---------------|---------------|---------------|
| 21 | Compensation of Employees | | | 55,100 | 56,185 | 59,085 | 60,585 |
| 21110 | Personal Emoluments | Funded | Funded | 47,250 | 48,125 | 51,025 | 52,525 |
| .001 | Basic Salary | 2018/19 | 2019/20 | 38,020 | 37,483 | 40,159 | 41,586 |
| (1) | Director (Civil Engineering) | 1 | 1 | 1,212 | 1,212 | 1,212 | 1,212 |
| (2) | Deputy Director (Civil Engineering) | 1 | 1 | 996 | 1,032 | 1,032 | 1,032 |
| (3) | Lead Engineer | 3 | 3 | 2,842 | 2,114 | 2,536 | 2,536 |
| (4) | Principal Engineer (Personal) | 1 | 1 | 778 | 778 | 778 | 778 |
| (5) | Engineer/Senior Engineer (Civil) | 14 | 14 | 6,996 | 7,253 | 7,644 | 8,061 |
| (6) | Engineer/Senior Engineer (Electrical) | 1 | - | 176 | - | - | - |
| (7) | Assistant Permanent Secretary | 1 | 1 | 357 | 380 | 386 | 396 |
| (8) | Principal Technical Officer (Civil Engineering) | 3 | 3 | 1,740 | 2,032 | 2,032 | 2,032 |
| (9) | Senior Technical Officer (Civil Engineering) | 3 | 3 | 1,372 | 1,389 | 1,400 | 1,411 |
| (10) | Technical Officer (Civil Engineering) | 8 | 10 | 2,259 | 2,194 | 2,781 | 2,921 |
| (11) | Technical Officer (Electrical and Electronics) | 1 | 1 | 118 | 241 | 247 | 254 |
| (12) | Senior Inspector of Works | 2 | 2 | 884 | 904 | 915 | 926 |
| (13) | Assistant Inspector of Works | 6 | 6 | 1,055 | 979 | 1,086 | 1,107 |
| (14) | Road Safety Programme Officer (formerly Road Safety Education Officer) | - | 1 | - | 144 | 288 | 302 |
| (15) | Statistician | 1 | 1 | 334 | 167 | 344 | 353 |
| (16) | Senior Technical Design Officer | 1 | 1 | 396 | 418 | 430 | 443 |
| (17) | Technical Design Officer | 1 | 1 | 209 | 220 | 224 | 229 |
| (18) | Communication Officer | 2 | 2 | 586 | 607 | 622 | 637 |
| (19) | Senior Traffic Census Officer | 2 | 2 | 780 | 780 | 780 | 780 |
| (20) | Traffic Census Officer | 14 | 14 | 3,456 | 3,550 | 3,636 | 3,840 |
| (21) | Office Management Executive | 1 | 1 | 581 | 581 | 581 | 581 |
| (22) | Office Management Assistant | 4 | 4 | 1,361 | 1,426 | 1,466 | 1,607 |

VOTE 7-2: Land Transport - continued

| | | | | Rs 000 | | | |
|-----------|---|-------------------|-------------------|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | | | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
| | | Funded 2018/19 | Funded 2019/20 | | | | |
| (23) | Management Support Officer | 3 | 3 | 703 | 680 | 689 | 705 |
| (24) | Confidential Secretary | 2 | 2 | 893 | 915 | 921 | 921 |
| (25) | Word Processing Operator | 1 | 1 | 249 | 168 | 171 | 174 |
| (26) | Chief Painter | 1 | - | 79 | - | - | - |
| (27) | Painter | 2 | 2 | 575 | 575 | 575 | 575 |
| (28) | Leading Hand/Senior Leading Hand | 5 | 5 | 1,555 | 1,601 | 1,624 | 1,624 |
| (29) | Mason | 2 | 2 | 490 | 495 | 499 | 503 |
| (30) | Driver (ordinary vehicles up to 5 tons) | 11 | 12 | 2,171 | 1,658 | 1,741 | 1,948 |
| (31) | Plant and Equipment Operator | 2 | 2 | 376 | 419 | 427 | 436 |
| (32) | Office Auxiliary/Senior Office Auxiliary | 2 | 2 | 350 | 358 | 365 | 372 |
| (33) | Stores Attendant | 1 | 1 | 195 | 199 | 203 | 207 |
| (34) | Tradesman's Assistant (Painter) | 5 | 5 | 560 | 545 | 695 | 710 |
| (35) | Tradesman's Assistant (Mason) | 2 | 2 | 203 | 243 | 283 | 289 |
| (36) | General Worker | 12 | 12 | 1,133 | 1,226 | 1,546 | 1,684 |
| | Total | 122 | 124 | | | | |
| .002 | Salary Compensation | | | 600 | 1,310 | 1,310 | 1,310 |
| .004 | Allowances | | | 1,800 | 1,800 | 1,800 | 1,800 |
| .005 | Extra Assistance | | | 2,030 | 2,490 | 2,490 | 2,490 |
| .006 | Cash in lieu of leave | | | 1,500 | 1,600 | 1,600 | 1,600 |
| .009 | End-of-year Bonus | | | 3,300 | 3,442 | 3,666 | 3,739 |
| 21111 | Other Staff Costs | | | 7,300 | 7,500 | 7,500 | 7,500 |
| .002 | Travelling and Transport | | | 6,200 | 6,400 | 6,400 | 6,400 |
| .100 | Overtime | | | 1,000 | 1,000 | 1,000 | 1,000 |
| .200 | Staff Welfare | | | 100 | 100 | 100 | 100 |
| 21210 | Social Contributions | | | 550 | 560 | 560 | 560 |
| 22 | Goods and Services | | | 148,320 | 151,505 | 151,505 | 151,505 |
| 22010 | Cost of Utilities | | | 8,600 | 8,600 | 8,600 | 8,600 |
| 22020 | Fuel and Oil | | | 400 | 400 | 400 | 400 |
| 22030 | Rent | | | 6,600 | 7,700 | 7,700 | 7,700 |
| 22040 | Office Equipment and Furniture | | | 150 | 150 | 150 | 150 |
| 22050 | Office Expenses | | | 165 | 180 | 180 | 180 |
| 22060 | Maintenance | | | 54,250 | 56,250 | 56,250 | 56,250 |
| | <i>of which</i> | | | | | | |
| | (a) Traffic Lights | | | 20,000 | 25,000 | 25,000 | 25,000 |
| | (b) Speed Camera | | | 30,000 | 30,000 | 30,000 | 30,000 |
| | (c) Road Safety Data Management System | | | 4,000 | 1,000 | 1,000 | 1,000 |
| 22070 | Cleaning Services | | | 300 | 300 | 300 | 300 |
| 22090 | Security | | | 850 | 850 | 850 | 850 |
| 22100 | Publications and Stationery | | | 500 | 500 | 500 | 500 |
| 22120 | Fees | | | 215 | 215 | 215 | 215 |

VOTE 7-2: Land Transport - continued

| Rs 000 | | | | | |
|----------------------------|--|-------------------------|----------------------|--------------------|--------------------|
| Item No. | Details | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
| 22900 | Other Goods and Services | 76,290 | 76,360 | 76,360 | 76,360 |
| | <i>of which</i> | | | | |
| .952 | Implementation of National Road Safety | 75,000 | 75,000 | 75,000 | 75,000 |
| | (a) Studies and surveys | 21,000 | 20,000 | 22,000 | 22,000 |
| | (b) Awareness and Sensitisation Campaign | 13,000 | 20,000 | 20,000 | 20,000 |
| | (c) Education Programme | 5,000 | 13,000 | 13,000 | 13,000 |
| | (d) Training assistance | 30,000 | 18,000 | 18,000 | 18,000 |
| | (e) Road Safety Observatory | 2,000 | 2,000 | - | - |
| | (f) Capacity Building & Others | 4,000 | 2,000 | 2,000 | 2,000 |
| 27 | Social Benefits | 10 | 10 | 10 | 10 |
| 27210 | Social Assistance Benefits in Cash | 10 | 10 | 10 | 10 |
| Capital Expenditure | | 281,600 | 262,600 | 222,100 | 220,100 |
| 31 | Acquisition of Non-Financial Assets | 281,600 | 262,600 | 222,100 | 220,100 |
| | | Project Value Rs 000 | | | |
| 31113 | Other Structures | | | | |
| .001 | Construction of Traffic Centres | 57,000 | 40,200 | 1,000 | - |
| | (a) Pointe aux Sables | 51,000 | 31,000 | - | - |
| | (b) Piton | 38,000 | 26,000 | - | - |
| | (c) Ebene Bus Holding Area | 43,300 | - | 1,000 | - |
| .018 | Road Safety Programme | 200,000 | 200,000 | 200,000 | 200,000 |
| | (a) Road markings and traffic signs | 50,000 | 40,000 | 40,000 | 40,000 |
| | (b) Foothpaths, walkways, drains and handrails | 33,000 | 40,000 | 40,000 | 40,000 |
| | (c) Crash barriers, hardshoulders, and delineators | 40,000 | 50,000 | 50,000 | 50,000 |
| | (d) Traffic Calming Measures | 15,000 | 25,000 | 25,000 | 25,000 |
| | (e) Construction of bus laybys and shelters | 20,000 | 10,000 | 10,000 | 10,000 |
| | (f) Treatment of Hazardous Roads | 40,000 | 33,000 | 35,000 | 35,000 |
| | (g) Road Safety Observatory | 2,000 | 2,000 | - | - |
| 31121 | Transport Equipment | | | | |
| .801 | Acquisition of Vehicles | 1,500 | 1,000 | 1,000 | - |
| 31122 | Other Machinery and Equipment | | | | |
| .802 | Acquisition of IT Equipment | 100 | 100 | 100 | 100 |
| .999 | Other Machinery and Equipment | 20,000 | 20,000 | 20,000 | 20,000 |
| | <i>of which</i> | | | | |
| | (a) Traffic Lights | 10,000 | 10,000 | 10,000 | 10,000 |
| | (b) Traffic Signage Equipment | - | 10,000 | 10,000 | 10,000 |
| 31132 | Intangible Fixed Assets | | | | |
| .801 | Acquisition of Software | 3,000 | 1,300 | - | - |
| TOTAL | | 485,030 | 470,300 | 432,700 | 432,200 |

VOTE 7-2: Land Transport - continued

Sub-Head 7-203: National Transport Authority

Rs 000

| Item No. | Details | | | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
|------------------------------|---|---------|---------|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | | | 1,574,530 | 1,575,200 | 1,582,400 | 1,584,300 |
| 21 | Compensation of Employees | | | 135,360 | 139,230 | 146,430 | 148,330 |
| 21110 | Personal Emoluments | Funded | Funded | 112,410 | 116,230 | 123,430 | 125,330 |
| .001 | Basic Salary | 2018/19 | 2019/20 | 93,059 | 94,268 | 100,919 | 102,670 |
| (1) | Road Transport Commissioner | 1 | 1 | 1,212 | 1,212 | 1,212 | 1,212 |
| (2) | Deputy Road Transport Commissioner | 1 | 1 | 420 | 378 | 778 | 799 |
| (3) | Transport Controller | 2 | 2 | 1,515 | 329 | 1,344 | 1,392 |
| (4) | Transport Controller (Technical) (New) | - | - | - | - | - | - |
| (5) | Transport Economist (New) | - | - | - | - | - | - |
| (6) | Transport Planner | 1 | 1 | 572 | 610 | 629 | 648 |
| (7) | Assistant Transport Planner | 1 | 3 | 572 | 897 | 1,204 | 1,264 |
| (8) | Senior Transport Planning Officer | 1 | 1 | 144 | 302 | 311 | 320 |
| (9) | Transport Planning Officer | 5 | 5 | 628 | 723 | 916 | 934 |
| (10) | Administrative Manager, National Transport Authority | 1 | 1 | 736 | 251 | 343 | 353 |
| (11) | Secretary, National Transport Authority Board | 1 | 1 | 423 | 310 | 423 | 434 |
| (12) | Chief Road Transport Inspector | 2 | 2 | 1,162 | 1,130 | 1,163 | 1,200 |
| (13) | Principal Road Transport Inspector | 4 | 6 | 2,324 | 2,615 | 3,487 | 3,487 |
| (14) | Senior Road Transport Inspector (on roster) | 12 | 12 | 5,682 | 5,952 | 6,226 | 6,259 |
| (15) | Road Transport Inspector (on roster) | 35 | 35 | 12,821 | 13,013 | 13,184 | 13,288 |
| (16) | Chief Vehicle Examiner | 1 | 1 | 800 | 800 | 800 | 800 |
| (17) | Principal Vehicle Examiner | 2 | 2 | 1,355 | 1,355 | 1,355 | 1,355 |
| (18) | Senior Vehicle Examiner | 3 | 3 | 1,743 | 1,726 | 1,744 | 1,744 |
| (19) | Vehicle Examiner | 14 | 14 | 6,413 | 6,475 | 6,540 | 6,608 |
| (20) | Licensing/Registration Officer /Senior Licensing/Registration Officer | 14 | 14 | 2,500 | 2,938 | 3,086 | 3,239 |
| (21) | Principal Traffic Warden (on roster) | 2 | 2 | 949 | 972 | 979 | 979 |
| (22) | Senior Traffic Warden (on roster) | 7 | 7 | 2,400 | 2,714 | 2,913 | 2,922 |
| (23) | Traffic Warden (on roster) | 45 | 45 | 10,241 | 11,055 | 11,940 | 12,048 |
| (24) | Manager, Financial Operations | 1 | 1 | 746 | 755 | 755 | 755 |
| (25) | Assistant Manager, Financial Operations | 1 | 1 | 687 | 555 | 572 | 590 |
| (26) | Principal Financial Operations Officer | 2 | 2 | 1,089 | 1,089 | 1,089 | 1,089 |
| (27) | Financial Officer/Senior Financial Officer | 6 | 6 | 2,138 | 2,632 | 2,763 | 2,902 |
| (28) | Assistant Financial Officer | 4 | 5 | 1,040 | 1,470 | 1,510 | 1,545 |
| (29) | Principal Procurement and Supply Officer | 1 | 1 | 545 | 469 | 487 | 505 |

VOTE 7-2: Land Transport - continued

| | | | | Rs 000 | | | |
|-----------|---|-------------------|-------------------|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | | | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
| | | Funded 2018/19 | Funded 2019/20 | | | | |
| (30) | Assistant Procurement and Supply Officer | 1 | 2 | 235 | 417 | 438 | 460 |
| (31) | Assistant Manager, Internal Control | 1 | 1 | 490 | 517 | 535 | 554 |
| (32) | Principal Internal Control Officer | 1 | - | 447 | - | - | - |
| (33) | Internal Control Officer/Senior Internal Control Officer | 1 | 2 | 302 | 527 | 553 | 581 |
| (34) | Office Management Executive | 3 | 3 | 1,652 | 1,492 | 1,567 | 1,645 |
| (35) | Office Management Assistant | 11 | 11 | 4,298 | 3,855 | 3,962 | 4,069 |
| (36) | Higher Executive Officer (Personal) | 1 | 1 | 396 | 418 | 429 | 440 |
| (37) | Management Support Officer | 70 | 70 | 17,348 | 16,985 | 17,719 | 18,074 |
| (38) | Confidential Secretary | 2 | 3 | 846 | 1,020 | 1,071 | 1,125 |
| (39) | Word Processing Operator | 4 | 4 | 743 | 682 | 695 | 707 |
| (40) | Machine Minder/Senior Machine Minder (Bindery) (on roster) | 1 | 1 | 348 | 339 | 348 | 357 |
| (41) | Senior Receptionist/Telephone Operator | - | 1 | - | 100 | 211 | 222 |
| (42) | Receptionist/Telephone Operator | 7 | 7 | 1,426 | 1,493 | 1,568 | 1,647 |
| (43) | Head Office Auxiliary | 1 | 1 | 288 | 292 | 292 | 292 |
| (44) | Office Auxiliary/Senior Office Auxiliary | 7 | 7 | 1,173 | 1,132 | 1,341 | 1,362 |
| (45) | Driver | 4 | 4 | 1,099 | 1,106 | 1,112 | 1,119 |
| (46) | General Worker | 9 | 9 | 1,111 | 1,166 | 1,325 | 1,345 |
| | Total | 294 | 302 | | | | |
| .002 | Salary Compensation | | | 1,500 | 3,210 | 3,210 | 3,210 |
| .004 | Allowances | | | 5,250 | 5,250 | 5,250 | 5,250 |
| .005 | Extra Assistance | | | 300 | 800 | 800 | 800 |
| .006 | Cash in lieu of leave | | | 4,250 | 4,500 | 4,500 | 4,500 |
| .009 | End-of-year Bonus | | | 8,051 | 8,202 | 8,751 | 8,900 |
| 21111 | Other Staff Costs | | | 21,550 | 21,550 | 21,550 | 21,550 |
| .001 | Wages | | | - | - | - | - |
| .002 | Travelling and Transport | | | 20,000 | 20,000 | 20,000 | 20,000 |
| .100 | Overtime | | | 1,500 | 1,500 | 1,500 | 1,500 |
| .200 | Staff Welfare | | | 50 | 50 | 50 | 50 |
| 21210 | Social Contributions | | | 1,400 | 1,450 | 1,450 | 1,450 |
| 22 | Goods and Services | | | 83,160 | 79,960 | 79,960 | 79,960 |
| 22010 | Cost of utilities | | | 4,000 | 4,000 | 4,000 | 4,000 |
| 22020 | Fuel and Oil | | | 160 | 160 | 160 | 160 |
| 22030 | Rent | | | 13,250 | 14,950 | 14,950 | 14,950 |
| 22040 | Office Equipment and Furniture | | | 600 | 600 | 600 | 600 |
| 22050 | Office Expenses | | | 1,025 | 1,025 | 1,025 | 1,025 |
| 22060 | Maintenance | | | 3,275 | 3,275 | 3,275 | 3,275 |
| 22070 | Cleaning Services | | | 200 | 200 | 200 | 200 |
| 22090 | Security | | | 2,100 | 2,100 | 2,100 | 2,100 |

VOTE 7-2: Land Transport - continued

| | | | | | Rs 000 |
|----------------------------|---|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | 2018/19 Estimates | 2019/20 Estimates | 2020/21 Planned | 2021/22 Planned |
| 22100 | Publications and Stationery | 1,600 | 1,600 | 1,600 | 1,600 |
| 22120 | Fees | 50,100 | 45,100 | 45,100 | 45,100 |
| | <i>of which</i> | | | | |
| .004 | Fees to Mauritius Posts Ltd | 10,200 | 10,200 | 10,200 | 10,200 |
| .038 | Fees for Vehicle Examination | 33,000 | 33,000 | 33,000 | 33,000 |
| 22170 | Travelling within the Republic | 100 | 100 | 100 | 100 |
| 22900 | Other Goods and Services | 6,750 | 6,850 | 6,850 | 6,850 |
| | <i>of which</i> | | | | |
| .013 | Supply of Bus Passes (Free Travel) | 5,000 | 5,000 | 5,000 | 5,000 |
| 25 | Subsidies | 1,356,000 | 1,356,000 | 1,356,000 | 1,356,000 |
| 25500 | Public Transport Subsidies | | | | |
| .001 | Free Travel Scheme | 1,256,000 | 1,256,000 | 1,256,000 | 1,256,000 |
| .002 | Bus Modernisation Scheme | 100,000 | 100,000 | 100,000 | 100,000 |
| 27 | Social Benefits | 10 | 10 | 10 | 10 |
| 27210 | Social Assistance Benefits in Cash | 10 | 10 | 10 | 10 |
| Capital Expenditure | | 48,400 | 16,000 | 6,900 | - |
| 31 | Acquisition of Non-Financial Assets | 48,400 | 16,000 | 6,900 | - |
| 31112 | Non-Residential Buildings | | | | |
| .401 | Upgrading of Office Buildings | - | 1,500 | 1,000 | - |
| 31122 | Other Machinery and Equipment | | | | |
| .411 | Upgrading of CCTV | 700 | - | - | - |
| .802 | Acquisition of IT Equipment | 22,000 | 12,000 | 5,900 | - |
| | <i>of which</i> | | | | |
| | <i>Passenger Information System</i> | - | 10,000 | 2,400 | - |
| .999 | Acquisition of Other Machinery and Equipment | 700 | - | - | - |
| 31132 | Intangible Fixed Assets | | | | |
| .109 | Computerisation of National Transport Authority | 25,000 | 2,500 | - | - |
| TOTAL | | 1,622,930 | 1,591,200 | 1,589,300 | 1,584,300 |