

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	112,600	113,500	83,400	5,400
	Project Value Rs 000				
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