

**MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT**

**SUMMARY BY VOTES**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>TOTAL EXPENDITURE</b>	6,602,000	<b>6,251,000</b>	6,226,000	4,958,000
<i>of which</i>				
Recurrent	2,669,300	2,816,800	2,555,500	2,553,600
Capital	3,932,700	3,434,200	3,670,500	2,404,400
<b>VOTE 8-1: PUBLIC INFRASTRUCTURE</b>	<b>4,287,000</b>	<b>3,916,000</b>	<b>4,285,000</b>	<b>3,028,000</b>
<i>of which</i>				
Recurrent Expenditure	852,300	811,800	837,600	846,700
Capital Expenditure	3,434,700	3,104,200	3,447,400	2,181,300
<b>VOTE 8-2: LAND TRANSPORT</b>	<b>2,315,000</b>	<b>2,335,000</b>	<b>1,941,000</b>	<b>1,930,000</b>
<i>of which</i>				
Recurrent Expenditure	1,817,000	2,005,000	1,717,900	1,706,900
Capital Expenditure	498,000	330,000	223,100	223,100
<b>TOTAL</b>	<b>6,602,000</b>	<b>6,251,000</b>	<b>6,226,000</b>	<b>4,958,000</b>

**VOTE 8-1: PUBLIC INFRASTRUCTURE**

**SUMMARY OF EXPENDITURE**

					<b>Rs 000</b>	
<b>Details</b>			<b>2017/18 Estimates</b>	<b>2018/19 Estimates</b>	<b>2019/20 Planned</b>	<b>2020/21 Planned</b>
<b>VOTE 8-1 TOTAL EXPENDITURE</b>			4,287,000	<b>3,916,000</b>	4,285,000	3,028,000
<i>of which</i>						
Recurrent			852,300	811,800	837,600	846,700
Capital			3,434,700	3,104,200	3,447,400	2,181,300
<b>Sub-Head 8-101: GENERAL</b>			142,200	139,845	146,434	144,829
Recurrent Expenditure			137,400	138,145	140,734	142,129
Capital Expenditure			4,800	1,700	5,700	2,700
<b>Sub-Head 8-102: PUBLIC INFRASTRUCTURE DIVISION</b>			558,900	520,875	521,562	497,138
Recurrent Expenditure			426,900	408,275	423,462	428,938
Capital Expenditure			132,000	112,600	98,100	68,200
<b>Sub-Head 8-103: ROAD CONSTRUCTION AND MAINTENANCE</b>			3,471,700	3,143,900	3,500,800	2,268,000
Recurrent Expenditure			177,000	158,300	159,100	159,500
Capital Expenditure			3,294,700	2,985,600	3,341,700	2,108,500
<b>Sub-Head 8-104: ELECTRICAL SERVICES DIVISION</b>			114,200	111,380	116,204	118,033
Recurrent Expenditure			111,000	107,080	114,304	116,133
Capital Expenditure			3,200	4,300	1,900	1,900
<b>TOTAL</b>			<b>4,287,000</b>	<b>3,916,000</b>	<b>4,285,000</b>	<b>3,028,000</b>

**Sub-Head 8-101: General**

					<b>Rs 000</b>		
<b>Item No.</b>	<b>Details</b>			<b>2017/18 Estimates</b>	<b>2018/19 Estimates</b>	<b>2019/20 Planned</b>	<b>2020/21 Planned</b>
<b>Recurrent Expenditure</b>				<b>137,400</b>	<b>138,145</b>	<b>140,734</b>	<b>142,129</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	Funded 2017/18	Funded 2018/19				
(1)	Minister	1	1	2,400	2,400	2,400	2,400
	<b>Total</b>	<b>1</b>	<b>1</b>				

**VOTE 8-1: Public Infrastructure - continued**

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>21</b>	<b>Compensation of Employees</b>			<b>85,240</b>	<b>86,095</b>	<b>88,234</b>	<b>89,629</b>
21110	Personal Emoluments	Funded	Funded	75,760	76,615	78,529	79,874
.001	Basic Salary	2017/18	2018/19	62,365	62,290	63,684	64,839
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	3	3	2,665	2,790	2,885	2,981
(3)	Assistant Permanent Secretary	6	6	3,020	2,800	2,892	2,984
(4)	Manager, Financial Operations	1	1	755	755	755	755
(5)	Assistant Manager, Financial Operations	2	2	1,355	1,355	1,394	1,394
(6)	Principal Financial Operations Officer	1	1	545	545	545	545
(7)	Financial Officer/Senior Financial Officer	7	5	3,203	2,482	2,571	2,635
(8)	Assistant Financial Officer	1	3	135	790	802	814
(9)	Manager (Procurement and Supply)	1	1	755	800	800	800
(10)	Assistant Manager (Procurement and Supply)	2	2	1,355	1,384	1,394	1,394
(11)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	8	8	3,425	3,350	3,517	3,517
(13)	Assistant Manager, Internal Control	1	1	670	648	668	687
(14)	Principal Internal Control Officer	2	2	962	1,089	1,089	1,089
(15)	Internal Control Officer/Senior Internal Control Officer	5	5	1,530	1,516	1,553	1,594
(16)	Office Management Executive	4	4	2,200	2,198	2,233	2,260
(17)	Office Management Assistant	13	13	4,532	4,509	4,622	4,737
(18)	Office Supervisor	2	2	815	869	869	869
(19)	Management Support Officer	76	77	19,808	20,094	20,562	21,074
(20)	Confidential Secretary	5	5	2,133	1,995	2,024	2,054
(21)	Senior Word Processing Operator	2	2	762	752	761	761
(22)	Word Processing Operator	10	10	2,218	2,263	2,302	2,338
(23)	Leading Hand/Senior Leading Hand	5	5	1,480	1,555	1,601	1,625
(24)	Machine Minder/Senior Machine Minder (Bindery) <i>(on roster)</i>	1	1	261	270	275	283
(25)	Receptionist/Telephone Operator	3	3	555	528	538	549
(26)	Head Office Auxiliary	4	3	1,125	775	784	788
(27)	Office Auxiliary/Senior Office Auxiliary	16	16	3,120	3,120	3,167	3,214
(28)	Driver	5	5	742	821	844	859
(29)	Stores Attendant	1	1	230	230	230	230
	<b>Total</b>	<b>189</b>	<b>189</b>				
.002	Salary Compensation			290	1,025	1,025	1,025
.004	Allowances			3,400	3,400	3,400	3,400
.005	Extra Assistance			1,655	1,800	1,800	1,800
.006	Cash in lieu of leave			2,530	2,700	3,100	3,200
.009	End-of-year Bonus			5,520	5,400	5,520	5,610

**VOTE 8-1: Public Infrastructure - continued**

				<b>Rs 000</b>	
<b>Item No.</b>	<b>Details</b>	<b>2017/18 Estimates</b>	<b>2018/19 Estimates</b>	<b>2019/20 Planned</b>	<b>2020/21 Planned</b>
21111	Other Staff Costs	8,580	8,580	8,780	8,780
.001	Wages	205	205	205	205
.002	Travelling and Transport	6,200	6,200	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	900	925	975
<b>22</b>	<b>Goods and Services</b>	<b>36,710</b>	<b>36,600</b>	<b>37,050</b>	<b>37,050</b>
22010	Cost of Utilities	3,615	3,620	3,620	3,620
22020	Fuel and Oil	275	260	260	260
22030	Rent	23,255	23,475	23,875	23,875
	<i>of which</i>				
.001	Rental of Building	10,780	11,000	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	450	550	550	550
22060	Maintenance	1,595	1,350	1,400	1,400
22070	Cleaning Services	395	395	395	395
22100	Publications and Stationery	975	975	975	975
22120	Fees	2,100	2,100	2,100	2,100
22170	Travelling within the Republic	500	325	325	325
22900	Other Goods and Services	2,850	2,850	2,850	2,850
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>26</b>	<b>Grants</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
26313	Extra-Budgetary Units				
.010	Construction Industry Development Board	13,000	13,000	13,000	13,000
<b>27</b>	<b>Social Benefits</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
27210	Social Assistance Benefits in Cash	50	50	50	50
<b>Capital Expenditure</b>		<b>4,800</b>	<b>1,700</b>	<b>5,700</b>	<b>2,700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,800</b>	<b>1,700</b>	<b>5,700</b>	<b>2,700</b>
			Project Value Rs 000		
31121	Transport Equipment				
.801	Acquisition of Vehicles	3,000	-	2,000	1,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,500	500	500	500
.999	Acquisition of Other Machinery and Equipment	300	200	200	200
31132	Intangible Fixed Assets				
.111	E-Document Management System	5,000	-	1,000	3,000
<b>TOTAL</b>		<b>142,200</b>	<b>139,845</b>	<b>146,434</b>	<b>144,829</b>

**VOTE 8-1: Public Infrastructure - continued**

**Sub-Head 8-102: Public Infrastructure Division**

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>			<b>426,900</b>	<b>408,275</b>	<b>423,462</b>	<b>428,938</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>392,000</b>	<b>371,775</b>	<b>388,762</b>	<b>394,238</b>
21110	Personal Emoluments	Funded	316,176	306,790	324,227	330,903
.001	Basic Salary	2017/18	265,542	254,508	269,569	274,810
	<b>Design and Supervision of the Construction of Buildings and Related Infrastructure</b>					
(1)	Director (Architecture)	1	1,212	1,212	1,212	1,212
(2)	Deputy Director (Architecture)	2	2,118	2,136	2,136	2,136
(3)	Lead Architect	9	7,040	8,958	9,060	9,286
(4)	Principal Architect ( <i>Personal</i> )	7	5,632	3,682	3,682	3,682
(5)	Architect/Senior Architect	18	8,866	9,092	9,325	9,558
(6)	Landscape Architect	1	348	358	367	376
(7)	Director (Civil Engineering)	1	1,212	1,212	1,212	1,212
(8)	Deputy Director (Civil Engineering)	1	1,104	1,032	1,032	1,032
(9)	Lead Engineer	5	3,876	4,606	4,629	4,653
(10)	Engineer/Senior Engineer (Civil)	33	15,489	18,299	19,037	19,926
(11)	Geotechnical Specialist ( <i>formerly Geotechnical Engineer</i> )	-	-	141	563	577
(12)	Geologist	-	-	88	353	362
(13)	Principal Technical Officer (Civil Engineering)	2	1,355	1,355	1,355	1,355
(14)	Senior Technical Officer (Civil Engineering)	4	2,324	2,324	2,324	2,324
(15)	Director (Quantity Surveying)	1	1,212	1,212	1,212	1,212
(16)	Deputy Director (Quantity Surveying)	1	1,176	1,176	1,176	1,176
(17)	Lead Quantity Surveyor	2	1,920	3,553	3,553	3,553
(18)	Principal Quantity Surveyor	2	1,577	-	-	-
(19)	Quantity Surveyor/Senior Quantity Surveyor	6	3,195	3,350	3,451	3,555
(20)	Assistant Quantity Surveyor	6	2,571	2,751	2,886	2,951
(21)	Chief Technician (Quantity Surveying)	1	678	678	678	678
(22)	Senior Technician (Quantity Surveying)	1	400	-	-	-
(23)	Technician (Quantity Surveying)	3	504	592	604	617
(24)	Director (Mechanical Engineering)	1	1,212	1,212	1,212	1,212
(25)	Lead Mechanical Engineer	1	845	881	892	892
(26)	Mechanical Engineer/Senior Mechanical Engineer	5	2,133	2,552	2,601	2,650
(27)	Chief Technical Design Officer	1	716	685	702	720
(28)	Principal Technical Design Officer	4	2,398	2,388	2,398	2,398
(29)	Senior Technical Design Officer	12	5,935	5,565	5,933	5,994
(30)	Technical Design Officer	18	5,929	5,349	5,488	5,628
(31)	Trainee Technical Design Officer	6	516	1,031	1,057	1,084

**VOTE 8-1: Public Infrastructure - continued**

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(32)	Technical Officer	43	44	16,579	14,524	15,421	15,575
(33)	Office Management Executive	1	1	572	581	581	581
(34)	Office Management Assistant	5	5	2,400	2,002	2,058	2,115
(35)	Management Support Officer	22	23	7,028	7,105	7,196	7,276
(36)	Confidential Secretary	6	6	2,680	2,634	2,676	2,702
(37)	Word Processing Operator	4	4	1,042	852	867	877
(38)	Plan Printing Operator	2	2	390	399	409	417
(39)	Head Office Auxiliary	1	1	288	288	288	288
(40)	Office Auxiliary/Senior Office Auxiliary	10	10	1,721	1,832	1,869	1,907
(41)	Handy Worker	20	20	3,198	3,384	3,420	3,506
	<b>Maintenance, Repairs and Rehabilitation of Buildings and Other Assets</b>						
(42)	Deputy Director (Mechanical Engineering)	1	1	1,176	1,176	1,176	1,176
(43)	Lead Mechanical Engineer	1	1	960	960	960	960
(44)	Mechanical Engineer/Senior Mechanical Engineer	5	5	2,980	3,088	3,177	3,267
(45)	Principal Technical and Mechanical Officer	1	1	638	581	581	581
(46)	Senior Technical and Mechanical Officer	1	1	568	139	288	297
(47)	Technical and Mechanical Officer	4	4	887	971	994	1,017
(48)	Lead Engineer	2	2	1,920	1,667	1,714	1,761
(49)	Engineer/Senior Engineer (Civil)	13	13	8,076	6,514	6,579	6,645
(50)	Senior Technical Officer (Civil Engineering)	1	1	581	581	581	581
(51)	Technical Officer	6	6	2,297	2,180	2,243	2,311
(52)	Technical Assistant (Ex-SMEDA)	-	1	-	420	426	432
(53)	Head, Works Cadre	1	1	716	716	716	716
(54)	Superintendent of Works	3	3	2,032	1,913	2,032	2,032
(55)	Principal Materials Testing Officer	1	1	697	716	716	716
(56)	Senior Materials Testing Officer	2	2	1,162	1,162	1,162	1,162
(57)	Materials Testing Officer	6	6	1,500	1,512	1,882	1,929
(58)	Chief Inspector of Works	3	3	1,743	1,743	1,743	1,743
(59)	Senior Inspector of Works	6	6	3,029	3,020	3,047	3,047
(60)	Inspector of Works	14	11	4,892	3,711	3,995	4,056
(61)	Assistant Inspector of Works	13	16	2,278	2,677	2,994	3,024
(62)	Office Management Executive	1	1	572	581	581	581
(63)	Office Management Assistant	1	1	401	283	292	302
(64)	Office Supervisor	1	1	434	434	434	434
(65)	Management Support Officer	17	18	5,834	5,831	5,896	5,949
(66)	Confidential Secretary	2	2	762	979	979	979
(67)	Word Processing Operator	2	2	598	470	483	495
(68)	Receptionist/Telephone Operator	4	4	754	727	741	756

**VOTE 8-1: Public Infrastructure - continued**

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(69)	Workshop Supervisor	2	2	780	780	780	780
(70)	Foreman	26	26	8,026	7,430	8,505	8,588
(71)	Leading Hand/Senior Leading Hand ( <i>Personal</i> )	19	17	5,713	5,286	5,444	5,523
(72)	Senior Laboratory Auxiliary	1	1	238	243	249	255
(73)	Laboratory Auxiliary	8	8	1,093	1,263	1,288	1,313
(74)	Chief Automobile Electrician	1	1	339	162	334	344
(75)	Automobile Electronics Technician	1	1	122	167	170	174
(76)	Automobile Electrician	5	2	1,439	863	872	880
(77)	Chief Blacksmith	1	1	288	330	339	348
(78)	Blacksmith	4	4	863	732	900	906
(79)	Chief Coach Painter	1	1	362	362	362	362
(80)	Coach Painter	4	4	809	654	900	906
(81)	Chief Fitter	1	1	316	339	348	357
(82)	Fitter	6	6	1,601	1,439	1,601	1,604
(83)	Chief Locksmith	1	1	362	362	362	362
(84)	Locksmith	3	3	863	863	863	863
(85)	Chief Motor/Diesel Mechanic	9	9	3,068	2,488	2,557	2,626
(86)	Motor/Diesel Mechanic	34	34	9,413	6,549	8,092	8,132
(87)	Motor Mechanic	7	7	2,019	2,014	2,014	2,014
(88)	Mechanic (Works)	2	2	576	575	575	575
(89)	Chief Welder	1	1	362	362	362	362
(90)	Welder	2	2	575	575	575	575
(91)	Welder (Works)	1	1	288	288	288	288
(92)	Chief Panel Beater	1	1	316	339	348	357
(93)	Panel Beater	7	7	1,776	1,738	1,868	1,879
(94)	Panel Beater (Works)	2	2	575	575	575	575
(95)	Driver, Mechanical Unit	2	2	271	364	371	378
(96)	Multi-Skilled Tradesman (Building Construction)	11	4	840	656	668	681
(97)	Multi-Skilled Tradesman (Automotive Electricity and Electronics)	2	2	331	328	334	341
(98)	Mason	1	1	255	78	162	166
(99)	Mason (Works)	8	8	2,302	2,302	2,302	2,302
(100)	Plumber and Pipe Fitter	2	2	450	366	450	453
(101)	Painter	2	2	548	345	437	449
(102)	Turner and Machinist	1	1	288	288	288	288
(103)	Carpenter	1	1	288	288	288	288
(104)	Carpenter (Works)	6	6	1,726	1,726	1,726	1,726
(105)	Typewriter Mechanic ( <i>Personal</i> )	3	2	863	575	575	575
(106)	Wood Machinist	1	1	79	39	162	166
(107)	Vulcaniser	2	1	289	233	238	243
(108)	Plant Equipment Operator	3	3	438	117	478	487
(109)	Driver	29	29	6,117	5,814	5,931	6,025

**VOTE 8-1: Public Infrastructure - continued**

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(110)	Toolskeeper	1	1	224	228	233	238
(111)	Office Auxiliary/Senior Office Auxiliary	9	10	1,718	1,895	1,918	1,942
(112)	Security Guard (Works)	10	9	2,349	2,114	2,114	2,114
(113)	Security Guard	12	13	1,265	1,826	1,907	1,949
(114)	Stores Attendant	22	22	3,938	4,068	4,128	4,188
(115)	Tradesman's Assistant	59	19	13,538	4,405	4,405	4,405
(116)	General Worker (Works)	7	6	1,251	1,251	1,251	1,251
(117)	General Worker	249	249	17,117	22,600	27,300	29,000
	<b>Total</b>	<b>974</b>	<b>930</b>				
.002	Salary Compensation			1,309	4,545	4,545	4,545
.004	Allowances			10,000	10,000	10,000	10,000
.005	Extra Assistance			5,653	4,791	4,791	4,791
.006	Cash in lieu of leave			11,000	11,000	12,000	13,000
.009	End-of-year Bonus			22,672	21,946	23,322	23,757
21111	Other Staff Costs			71,964	61,085	60,635	59,435
.001	Wages			13,529	2,650	1,200	-
.002	Travelling and Transport			45,000	45,000	46,000	46,000
.100	Overtime			13,300	13,300	13,300	13,300
.200	Staff Welfare			135	135	135	135
21210	Social Contributions			3,860	3,900	3,900	3,900
<b>22</b>	<b>Goods and Services</b>			<b>34,900</b>	<b>36,500</b>	<b>34,700</b>	<b>34,700</b>
22010	Cost of Utilities			5,060	5,060	5,060	5,060
22020	Fuel and Oil			1,500	1,500	1,500	1,500
22030	Rent			50	250	250	250
22040	Office Equipment and Furniture			1,000	1,000	1,000	1,000
22050	Office Expenses			340	340	340	340
22060	Maintenance			16,800	18,200	16,600	16,600
	<i>of which</i>						
.001	Buildings			10,000	12,200	10,600	10,600
.003	Plant and Equipment			3,500	3,000	3,000	3,000
22070	Cleaning Services			1,500	1,500	1,500	1,500
22100	Publications and Stationery			2,700	2,500	2,500	2,500
22120	Fees			1,050	1,050	1,050	1,050
22150	Scientific and Laboratory Equipment and Supplies			600	800	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



**VOTE 8-1: Public Infrastructure - continued**

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Capital Expenditure</b>			<b>132,000</b>	<b>112,600</b>	<b>98,100</b>	<b>68,200</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	Project Value Rs 000	<b>132,000</b>	<b>112,600</b>	<b>98,100</b>	<b>68,200</b>
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		50,059	25,390	21,400	21,000
.433	Refurbishment of Emmanuel Anquetil Building		36,026	45,940	48,845	43,250
31113	Other Structures					
.799	Asbestos Treatment Programme		1,000	-	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,725	1,000	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		300	1,270	2,450	1,700
	<i>of which</i>					
	<i>Installation of Electronic Time Recorder in sub offices</i>	4,850	-	1,100	2,250	1,500
.811	Acquisition of CCTV		70	-	-	-
.829	Acquisition of Geotechnical Equipment	35,000	-	20,000	15,000	-
.999	Acquisition of Other Machinery and Equipment		500	500	500	500
31132	Intangible Fixed Assets					
.401	Computerisation project of Phoenix Technical Division	38,760	11,820	10,000	6,405	250
.801	Acquisition of Software		500	1,500	3,500	1,500
	<i>of which</i>					
	<i>Vehicle Management System</i>	5,000	-	1,000	3,000	1,000
31410	Non- Produced Assets					
.407	Rehabilitation works for Landslide Management		30,000	7,000	-	-
<b>TOTAL</b>			<b>558,900</b>	<b>520,875</b>	<b>521,562</b>	<b>497,138</b>

**Sub-Head 8-103: Road Construction and Maintenance**

<b>Recurrent Expenditure</b>			<b>177,000</b>	<b>158,300</b>	<b>159,100</b>	<b>159,500</b>
<b>22</b>	<b>Goods and Services</b>		<b>31,000</b>	<b>10,300</b>	<b>10,300</b>	<b>10,300</b>
22120	Fees					
.037	Licence icw Road Management System		300	300	300	300
22130	Studies and Surveys		30,700	10,000	10,000	10,000
<b>26</b>	<b>Grants</b>		<b>146,000</b>	<b>148,000</b>	<b>148,800</b>	<b>149,200</b>
26313	Extra-Budgetary Units					
.079	Road Development Authority		146,000	148,000	148,800	149,200

**VOTE 8-1: Public Infrastructure - continued**

				Rs 000			
Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Capital Expenditure</b>				<b>3,294,700</b>	<b>2,985,600</b>	<b>3,341,700</b>	<b>2,108,500</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	Project Value Rs 000		<b>3,294,700</b>	<b>2,985,600</b>	<b>3,341,700</b>	<b>2,108,500</b>
31112	Non-Residential Buildings						
.401	Upgrading of Office Buildings			2,500	1,000	1,000	1,000
31113	Other Structures						
.003	Construction and Upgrading of Roads			2,563,600	2,278,400	2,594,200	1,419,000
	<i>of which</i>						
	(a) Third Lane at Grand Bassin	65,800		56,000	1,700	-	-
	(b) Arsenal Link Road	22,600		11,800	1,200	-	-
	(c) Access Road SSR Airport	608,000		74,000	-	-	-
	(d) Saint Julien Bypass	261,600		180,000	59,400	7,000	-
	(e) De Caen flyover, Port Louis	376,925		150,000	201,100	18,000	-
	(f) Terre Rouge-Verdun Stabilization works	936,690		115,800	-	-	-
	(g) Ring Road (Phase 1) remedial works			72,600	-	-	-
	(h) Repair of embankment failure on Terre Rouge Verdun Road	326,100		284,400	169,000	16,800	-
	(i) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge	4,527,200		1,200,000	1,070,000	1,700,000	1,093,600
	(j) La Vigie-La Brasserie Link Road	589,100		1,000	-	-	- f(1)
	(i) Consultancy	15,100		1,000	-	-	-
	(ii) Works	574,000		-	-	-	-
	(k) Third lane from Jin Fei to Port	330,500		90,000	200,000	55,500	-
	(l) Fort William Link Road	75,200		50,000	66,000	1,700	-
	(m) Pointe aux Sable Road at Petit Verger	114,600		20,000	70,000	41,600	3,000
	(n) Ebene flyover	250,000		70,000	-	-	- f(1)
	(o) Improvement of bend at Nouvelle Decouverte	70,000		10,000	60,000	8,000	2,000
	(p) L'Amaury Road	40,000		4,000	20,000	19,000	1,000
	(q) B28 Road (Lot 1) from Cavendish Bridge to Anse Jonchee	475,000		-	-	-	150,000
	(r) B28 Road (Lot 3) from Deux Freres to Bel Air	212,000		30,000	50,000	156,600	5,400
	(s) Enabling Works icw Metro	300,000		50,000	50,000	100,000	100,000
	(t) B104 Road at Chamarel	100,000		40,000	10,000	85,000	5,000
	(u) A1-A3 Link Road	200,000		34,000	50,000	120,000	30,000
	(v) Cap Malheureux Bypass	200,000		-	75,000	120,000	5,000
	(w) Hillcrest Flyover, Quatre Bornes	244,000		-	75,000	145,000	24,000
	(x) La Croisette New Link Road	100,000		-	50,000	-	- f(2)

(f1) Project implemented by SIC Development Co. Ltd.

(f2) Project partly financed by private sector

**VOTE 8-1: Public Infrastructure - continued**

				Rs 000			
Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned	
.004	Construction and Upgrading of Bridges		123,000	94,200	142,500	84,500	
	(a) Radier St Martin, Bel Ombre	75,600	49,000	34,200	2,500	-	
	(b) Pont Bruniquel, Baie du Tombeau	60,000	30,000	-	50,000	8,500	
	(c) St Denis Bridge, Chamarel	48,000	25,000	-	30,000	15,000	
	(d) Ste Marie Bridge, Bel Ombre	65,000	10,000	40,000	23,000	2,000	
	(e) Joli Bois Bridge, Mare Tabac	27,000	4,000	20,000	7,000	-	
	(f) Choisy Bridge, Poste Lafayette	30,000	5,000	-	20,000	10,000	
	(g) L'Avenir Bridge	65,000	-	-	10,000	49,000	
.403	Maintenance and Rehabilitation		600,000	600,000	600,000	600,000	
	(a) Roads and Bridges		450,000	450,000	450,000	450,000	
	(b) Footpaths		100,000	75,000	75,000	75,000	
	(c) Road Marking & Signage		50,000	75,000	75,000	75,000	
31121	Transport and Equipment						
.801	Acquisition of Vehicles		1,800	5,000	2,000	2,000	
31122	Other Machinery and Equipment						
.999	Acquisition of Other Machinery and Equipment		3,800	7,000	2,000	2,000	
<b>TOTAL</b>			<b>3,471,700</b>	<b>3,143,900</b>	<b>3,500,800</b>	<b>2,268,000</b>	

**Sub-Head 8-104: Electrical Services Division**

<b>Recurrent Expenditure</b>				<b>111,000</b>	<b>107,080</b>	<b>114,304</b>	<b>116,133</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>98,355</b>	<b>96,340</b>	<b>103,564</b>	<b>105,393</b>
21110	Personal Emoluments	Funded	Funded	87,586	85,490	92,614	94,343
.001	Basic Salary	2017/18	2018/19	75,369	72,699	79,274	80,870
	<b>Design, Construction and Maintenance of Electrical Systems in Public Buildings</b>						
(1)	Director, Energy Services Division	1	1	1,212	101	1,212	1,212
(2)	Deputy Director, Energy Services Division	1	1	1,068	1,014	1,050	1,086
(3)	Lead Electrical Engineer	6	6	4,859	2,698	5,208	5,302
(4)	Principal Electrical Engineer	1	1	778	811	822	822
(5)	Electrical Engineer/Senior Electrical Engineer	21	21	11,382	11,723	12,444	12,787
(6)	Trainee Engineer ((Electrical) Pre-Registration)	2	2	575	431	575	575
(7)	Chief Technician	1	1	581	581	581	581
(8)	Principal Technician	3	3	1,515	1,524	1,524	1,524
(9)	Senior Technician	9	9	4,037	4,252	4,506	4,547
(10)	Technician	17	19	4,800	4,310	4,892	4,965
(11)	Trainee Technician	6	6	955	978	990	993
(12)	Chief Inspector	1	1	582	582	582	582
(13)	Principal Inspector	1	1	508	508	508	508
(14)	Senior Inspector	-	-	-	-	-	-
(15)	Inspector	2	3	370	515	574	588
(16)	Trainee Inspector	1	-	172	191	195	199

**VOTE 8-1: Public Infrastructure - continued**

Rs 000

Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	800	847	866	893
(18)	Office Management Executive	1	1	554	582	582	582
(19)	Office Management Assistant	1	2	475	780	800	820
(20)	Office Supervisor	1	1	435	434	434	434
(21)	Management Support Officer	12	13	2,903	3,756	3,826	3,900
(22)	Confidential Secretary	2	2	861	891	902	913
(23)	Word Processing Operator	3	3	765	603	617	632
(24)	Receptionist/Telephone Operator	1	1	203	207	210	215
(25)	Time Keeper	1	1	353	353	353	353
(26)	Chief Plant Mechanic	5	5	1,722	1,783	1,797	1,806
(27)	Plant Mechanic	23	28	4,579	5,553	6,086	6,239
(28)	Chief Electrician	11	11	3,477	3,774	3,834	4,204
(29)	Electrician	74	79	17,648	17,043	17,332	17,560
(30)	Driver	15	15	3,617	3,432	3,473	3,504
(31)	Office Auxiliary/Senior Office Auxiliary	5	5	899	867	884	902
(32)	Tradesman's Assistant	15	4	1,739	712	729	748
(33)	Handy Worker	3	3	630	560	576	583
(34)	General Worker	3	3	315	307	311	315
	<b>Total</b>	<b>251</b>	<b>254</b>				
.002	Salary Compensation			400	1,600	1,600	1,600
.004	Allowances			2,500	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			6,317	6,191	6,740	6,873
21111	Other Staff Costs			9,469	9,450	9,450	9,450
.001	Wages			219	-	-	-
.002	Travelling and Transport			8,400	8,600	8,600	8,600
.100	Overtime			800	800	800	800
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			1,300	1,400	1,500	1,600
<b>22</b>	<b>Goods and Services</b>			<b>12,645</b>	<b>10,740</b>	<b>10,740</b>	<b>10,740</b>
22010	Cost of Utilities			1,485	1,365	1,365	1,365
22020	Fuel and Oil			800	800	800	800
22030	Rent			4,350	3,175	3,175	3,175
22040	Office Equipment and Furniture			500	400	400	400
22050	Office Expenses			195	195	195	195
22060	Maintenance			1,725	1,275	1,275	1,275
22070	Cleaning Services			545	500	500	500
22090	Security			455	455	455	455
22100	Publications and Stationery			440	425	425	425
22120	Fees			450	450	450	450
22900	Other Goods and Services			1,700	1,700	1,700	1,700
	<i>of which</i>						
.001	Uniforms			1,600	1,600	1,600	1,600

**VOTE 8-1: Public Infrastructure - continued**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Capital Expenditure</b>		<b>3,200</b>	<b>4,300</b>	<b>1,900</b>	<b>1,900</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,200</b>	<b>4,300</b>	<b>1,900</b>	<b>1,900</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,200	2,400	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	500	500	500
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,500	1,400	1,400	1,400
<b>TOTAL</b>		<b>114,200</b>	<b>111,380</b>	<b>116,204</b>	<b>118,033</b>