

VOTE 9-1: PUBLIC INFRASTRUCTURE

SUMMARY OF EXPENDITURE

Rs 000				
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 9-1 TOTAL EXPENDITURE	1,694,804	1,647,000	1,695,000	1,500,000
<i>of which</i>				
Recurrent	660,892	763,400	793,940	813,300
Capital	1,033,912	883,600	901,060	686,700
Sub-Head 9-101: GENERAL	112,394	122,191	124,796	127,063
Recurrent Expenditure	112,394	122,191	124,796	127,063
Capital Expenditure	-	-	-	-
Sub-Head 9-102: PUBLIC INFRASTRUCTURE DIVISION	358,102	483,284	519,500	490,050
Recurrent Expenditure	346,752	424,784	449,140	463,650
Capital Expenditure	11,350	58,500	70,360	26,400
Sub-Head 9-103: ROAD CONSTRUCTION AND MAINTENANCE	1,134,000	942,500	949,700	779,300
Recurrent Expenditure	111,732	119,000	119,000	119,000
Capital Expenditure	1,022,268	823,500	830,700	660,300
Sub-Head 9-104: ELECTRICAL SERVICES DIVISION	90,308	99,025	101,004	103,588
Recurrent Expenditure	90,014	97,425	101,004	103,588
Capital Expenditure	294	1,600	-	-
TOTAL	1,694,804	1,647,000	1,695,000	1,500,000

Sub-Head 9-101: General

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		112,394	122,191	124,796	127,063
21	Compensation of Employees	71,156	80,831	83,411	85,678
21110	Personal Emoluments	61,132	70,681	73,031	75,173
.001	Basic Salary	49,535	56,400	58,280	60,075
	Minister	2,332	2,304	2,304	2,304
	Permanent Secretary	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	2,673	2,879	2,988	3,102
	Assistant Permanent Secretary	2,122	2,780	2,865	2,950
	Manager, Financial Operations	630	655	675	700
	Assistant Manager, Financial Operations	576	615	635	650

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Senior Financial Operations Officer (Personal)	1	-	522	-	-	-
	Financial Officer/ Senior Financial Officer	6	9	2,250	3,434	3,554	3,677
	Manager (Procurement and Supply)	1	1	684	715	735	758
	Assistant Manager (Procurement and Supply)	1	2	576	1,034	1,180	1,217
	Procurement and Supply Officer/Senior Procurement and Supply Officer	11	11	1,850	2,592	2,675	2,742
	Assistant Procurement and Supply Officer (Personal)	2	1	353	367	380	392
	Assistant Manager, Internal Control	1	-	594	-	-	-
	Internal Control Officer/Senior Internal Control Officer	3	3	798	830	852	870
	Office Management Executive	3	4	1,242	1,545	1,598	1,646
	Office Management Assistant	10	13	3,648	4,440	4,595	4,754
	Office Supervisor	2	3	748	954	982	1,011
	Special Clerical Officer (Personal)	-	1	-	300	305	310
	Management Support Officer	73	73	16,955	18,547	19,215	19,907
	Confidential Secretary	2	4	748	1,125	1,159	1,194
	Senior Word Processing Operator	3	3	917	1,045	1,074	1,100
	Word Processing Operator	11	12	2,422	2,823	2,916	3,013
	Receptionist/ Telephone Operator	3	3	422	439	448	455
	Head Office Care Attendant	3	3	697	724	748	775
	Office Care Attendant/ Senior Office Care Attendant	12	14	2,180	2,566	2,645	2,725
	Leading Hand	5	5	1,223	1,272	1,310	1,350
	Driver	3	3	602	626	643	660
	Machine Minder/ Senior Machine Minder	1	1	214	223	228	235
	Stores Attendant	1	1	191	198	203	210
	Total	170	183				
.002	Salary Compensation-2015			-	1,400	1,400	1,400
.004	Allowances			3,087	3,100	3,150	3,200
.005	Extra Assistance			1,976	2,200	2,200	2,200
.006	Cash in lieu of leave			2,442	2,800	3,000	3,100
.009	End-of-year Bonus			4,092	4,781	5,001	5,198
21111	Other Staff Costs			9,330	9,375	9,580	9,680
.001	Wages			168	200	205	205
.002	Travelling and Transport			5,275	6,000	6,200	6,300
.100	Overtime			3,614	3,000	3,000	3,000
.200	Staff Welfare			273	175	175	175
21210	Social Contributions			694	775	800	825

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22	Goods and Services	33,715	31,810	31,835	31,835
22010	Cost of Utilities	3,486	3,515	3,540	3,540
22020	Fuel and Oil	400	375	375	375
22030	Rent	24,368	22,450	22,450	22,450
	<i>of which</i>				
.001	Rental of Building	10,190	10,200	10,200	10,200
.005	Rental of Facilities for Events	14,028	12,000	12,000	12,000
22040	Office Equipment and Furniture	659	700	700	700
22050	Office Expenses	464	450	450	450
22060	Maintenance	1,044	1,170	1,170	1,170
22070	Cleaning Services	192	195	195	195
22100	Publications and Stationery	1,153	825	825	825
22120	Fees	998	1,130	1,130	1,130
	<i>of which</i>				
.002	Fees to Chairperson and Members of Boards and Committees	592	700	700	700
22900	Other Goods and Services	904	1,000	1,000	1,000
26	Grants	7,494	9,500	9,500	9,500
26313	Extra-Budgetary Units				
.010	Construction Industry Development Board	7,494	9,500	9,500	9,500
27	Social Benefits	30	50	50	50
27210	Social Assistance Benefits in Cash	30	50	50	50
TOTAL		112,394	122,191	124,796	127,063

Sub-Head 9-102: Public Infrastructure Division

Recurrent Expenditure				346,752	424,784	449,140	463,650
21	Compensation of Employees			318,987	390,954	416,505	429,015
21110	Personal Emoluments	In Post	Funded	260,943	333,574	361,220	372,175
.001	Basic Salary	2014	2015/16	217,744	272,945	298,297	307,552
	Design and Supervision of the Construction of Buildings and Related Infrastructure						
	Director (Architecture)	1	1	1,134	1,140	1,140	1,140
	Deputy Director (Architecture)	2	2	954	1,920	1,980	2,041
	Chief Architect	8	9	6,256	6,614	6,819	7,030
	Principal Architect	7	7	4,462	5,053	5,251	5,456
	Architect/Senior Architect	14	18	6,771	8,153	8,847	9,200
	Landscape Architect	-	1	-	303	315	328
	Director (Civil Engineering)	1	1	1,134	1,140	1,140	1,140
	Deputy Director (Civil Engineering)	1	1	960	960	960	960
	Chief Engineer	5	5	3,927	4,200	4,326	4,456
	Principal Engineer	-	4	-	1,360	2,550	2,627
	Engineer/Senior Engineer (Civil)	24	29	10,500	13,646	14,229	14,835

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Principal Technical Officer (Civil Engineering)	2	2	1,260	1,310	1,361	1,414
	Senior Technical Officer (Civil Engineering)	4	4	2,105	2,189	2,274	2,363
	Director (Quantity Surveying)	1	1	1,134	1,140	1,140	1,140
	Deputy Director (Quantity Surveying)	1	1	960	960	960	960
	Chief Quantity Surveyor	2	2	1,620	1,686	1,737	1,789
	Principal Quantity Surveyor	2	2	1,350	1,404	1,458	1,515
	Quantity Surveyor/Senior Quantity Surveyor	5	5	2,299	2,534	2,673	2,819
	Assistant Quantity Surveyor	5	5	1,388	1,927	1,985	2,050
	Chief Technician (Quantity Surveying)	1	1	630	655	675	695
	Senior Technician (Quantity Surveying)	1	1	335	345	355	366
	Technician (Quantity Surveying)	-	2	-	345	355	366
	Director (Mechanical)	1	1	1,134	1,140	1,140	1,140
	Chief Mechanical Engineer	1	1	723	745	767	790
	Principal Mechanical Engineer	-	1	-	227	507	528
	Mechanical Engineer/Senior Mechanical Engineer	3	3	1,513	1,574	1,637	1,702
	Chief Technical Design Officer	1	1	666	669	669	669
	Principal Technical Design	4	4	2,141	2,225	2,312	2,402
	Senior Technical Design Officer	12	12	4,779	5,180	5,382	5,592
	Technical Design Officer	15	15	3,748	4,202	4,353	4,510
	Trainee Technical Design Officer	6	6	873	925	944	964
	Technical Officer	42	43	12,470	13,950	14,494	15,059
	Office Management Executive	1	1	468	484	501	518
	Office Management Assistant	5	5	1,673	1,740	1,801	1,864
	Office Supervisor	-	1	-	348	356	368
	Management Support Officer	22	22	5,465	6,400	6,630	6,868
	Plan Printing Operator	2	2	186	388	397	406
	Confidential Secretary	6	6	2,193	2,458	2,542	2,628
	Word Processing Operator	8	6	1,518	1,224	1,264	1,306
	Head Office Care Attendant	1	1	245	253	262	272
	Office Care Attendant/Senior Office Care Attendant	9	10	1,316	1,481	1,520	1,558
	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets						
	Chief Engineer	2	2	1,641	1,690	1,741	1,793
	Principal Engineer (Civil)	-	-	-	-	-	-
	Engineer/Senior Engineer(Civil)	13	13	7,294	7,586	7,889	8,205
	Deputy Director (Mechanical Engineering)	1	1	1,098	1,145	1,191	1,238

VOTE 9-1: Public Infrastructure - continued

Item No.	Details	Rs 000					
		In Post 2014	Funded 2015/16	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
	Chief Mechanical Engineer	1	1	810	835	860	886
	Mechanical Engineer/Senior Mechanical Engineer	5	5	2,448	2,545	2,647	2,753
	Head, Works Cadre	1	1	666	669	669	669
	Superintendent of Works	3	3	1,810	1,896	1,900	1,900
	Senior Technical Officer (Civil Engineering)	1	1	540	560	582	606
	Senior Technical Officer (Materials Testing Laboratory)	2	2	1,062	1,105	1,149	1,195
	Technical Officer (Materials Testing Laboratory)	6	6	1,532	1,597	1,645	1,694
	Technical Officer	6	6	1,867	2,035	2,096	2,159
	Chief Inspector of Works	3	3	1,601	1,665	1,732	1,801
	Senior Inspector of Works	6	6	2,713	2,880	2,995	3,115
	Inspector of Works	19	21	6,960	7,472	8,182	8,412
	Assistant Inspector of Works	7	7	1,202	1,275	1,313	1,353
	Senior Technical and Mechanical Officer	1	1	540	550	567	583
	Technical and Mechanical Officer	1	2	468	606	630	655
	Office Management Executive	1	1	468	482	501	521
	Office Management Assistant	1	1	353	363	374	385
	Office Supervisor	1	1	374	385	397	408
	Management Support Officer	17	17	5,812	6,066	6,284	6,511
	Confidential Secretary	2	2	856	882	908	936
	Word Processing Operator	4	4	1,175	1,215	1,255	1,297
	Receptionist/Telephone Operator	4	4	597	625	638	652
	Materials Testing Officer	1	1	630	633	633	633
	Senior Laboratory Attendant	1	1	191	198	202	207
	Laboratory Attendant	8	8	1,068	1,125	1,150	1,175
	Driver, Mechanical Unit	2	2	525	550	570	590
	Leading Hand	42	42	10,172	10,682	10,896	11,114
	Vulcaniser	1	1	149	149	154	159
	Driver	25	25	4,732	4,925	5,053	5,184
	Plant Equipment Operator	4	4	856	892	915	939
	Toolskeeper (Plaine Lauzun- Workshop)	1	1	236	236	242	248
	Office Care Attendant/Senior Office Care Attendant	9	9	1,471	1,530	1,570	1,611
	Security Guard	11	11	2,184	2,270	2,327	2,385
	Stores Attendant	20	20	3,322	3,455	3,531	3,609
	Lorry Loader	11	11	1,964	2,050	2,097	2,145
	General Worker **	176	652	8,736	43,000	58,500	60,000
	General Worker (Works)	8	8	1,342	1,400	1,442	1,485
	Workshop Supervisor	2	2	696	720	746	773
	Chief Automobile Electrician	1	1	272	284	294	305

** Includes general workers who will be posted in other Ministries/Departments

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Automobile Electrician	5	5	1,232	1,290	1,336	1,385
	Chief Blacksmith	1	1	317	370	369	369
	Blacksmith	4	4	978	1,028	1,065	1,103
	Carpenter	1	1	245	257	266	276
	Carpenter (Works)	6	6	1,424	1,482	1,535	1,591
	Chief Coach Painter	1	1	317	329	341	353
	Coach Painter	2	2	489	510	528	547
	Chief Fitter	1	1	290	302	313	324
	Fitter	6	6	1,766	1,830	1,896	1,964
	Chief Locksmith	1	1	317	329	341	353
	Locksmith	3	3	752	770	798	826
	Mason	2	2	448	470	487	504
	Mason (Works)	8	8	1,899	1,985	2,056	2,130
	Chief Motor/Diesel Mechanic	7	9	2,189	2,516	2,607	2,700
	Motor/Diesel Mechanic	32	32	7,571	8,218	8,514	8,820
	Motor Mechanic	9	9	2,237	2,314	2,397	2,484
	Painter	6	6	1,431	1,503	1,557	1,613
	Chief Panel Beater	-	1	-	121	242	251
	Panel Beater	7	7	1,698	1,755	1,818	1,883
	Panel Beater (Works)	2	2	475	496	514	533
	Plumber and Pipe Fitter	2	2	475	496	514	533
	Tinsmith	1	1	245	257	264	271
	Turner and Machinist	1	1	245	257	266	276
	Chief Welder	1	1	299	311	322	334
	Welder	2	2	475	494	511	530
	Welder (Works)	1	1	237	248	257	266
	Foreman	26	26	7,477	8,021	8,309	8,608
	Mechanic (Works)	3	3	726	762	790	818
	Typewriter Mechanic	3	3	752	770	775	780
	Tradesman's Assistant	43	48	8,022	8,630	8,830	9,000
	Total	844	1350				
.002	Salary Compensation-2015			-	9,721	9,721	9,721
.004	Allowances			10,061	10,000	10,000	10,000
.005	Extra Assistance			4,213	6,000	6,000	6,000
.006	Cash in lieu of leave			9,873	10,100	10,475	10,850
.009	End-of-year Bonus			18,758	23,248	25,167	26,492
.010	Service to Mauritius Programme			296	1,560	1,560	1,560
21111	Other Staff Costs			54,757	53,680	51,452	52,869
.001	Wages			4,662	3,600	-	-
.002	Travelling and Transport			36,818	38,000	39,372	40,789
.100	Overtime			13,232	12,000	12,000	12,000
.200	Staff Welfare			45	80	80	80
21210	Social Contributions			3,287	3,700	3,833	3,970

VOTE 9-1: Public Infrastructure - continued

		Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22	Goods and Services	27,765	33,830	32,635	34,635
22010	Cost of Utilities	4,867	5,080	5,090	5,090
22020	Fuel and Oil	1,798	1,800	1,800	1,800
22040	Office Equipment and Furniture	1,608	1,240	1,240	1,240
22050	Office Expenses	280	330	355	355
22060	Maintenance	12,190	13,900	14,900	16,900
22070	Cleaning Services	1,099	1,500	1,500	1,500
22100	Publications and Stationery	1,464	1,650	1,650	1,650
22120	Fees	2,512	3,530	1,200	1,200
	<i>of which</i>				
.007	Fees for Training	662	700	700	700
.008	Fees to Consultants	1,546	2,330	-	-
22150	Scientific and Laboratory Equipment and Supplies	36	800	800	800
22900	Other Goods and Services	1,911	4,000	4,100	4,100
	<i>of which</i>				
.001	Uniforms	1,791	3,800	3,800	3,800
Capital Expenditure		11,350	58,500	70,360	26,400
31	Acquisition of Non Financial Assets	11,350	58,500	70,360	26,400
		Project Value Rs 000			
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings				
	(a) Extension of Architect Office	22,130	986	-	-
	(b) Construction of building for QS Section	48,800	-	24,000	4,800
	(c) Sub Office at Argy	21,610	162	-	-
	(d) Boundary Wall- MPI Phoenix Compound	2,110	-	2,000	110
	(e) Accreditation of Material Testing Laboratory	30,950	-	6,800	24,150
.433	Refurbishment of Emmanuel Anquetil Building				
	(a) Fencing and Wire Netting (Bird Proofing)	1,420	424	500	500
	(b) Acquisition of Lifts	3,588	3,584	-	-
	(c) New Fire doors	1,500	-	1,500	-
31113	Other Structures				
.799	Asbestos Treatment Programme	30,000		10,000	10,000
31121	Transport Equipment		2,691	1,100	1,100
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment		-	300	-
.811	Acquisition of CCTV	1,700	-	1,700	-
.999	Acquisition of Other Machinery and Equipment			1,100	500
31132	Intangible Fixed Assets				
.801	Acquisition of Software		26	500	-
31410	Non- Produced Assets				
.407	Rehabilitation works for Landslide Management	41,480	3,477	10,000	10,000
TOTAL		358,102	483,284	519,500	490,050

VOTE 9-1: Public Infrastructure - continued

Sub-Head 9-103: Road Construction and Maintenance

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure			111,732	119,000	119,000	119,000
26	Grants		111,732	119,000	119,000	119,000
26313	Extra-Budgetary Units					
.079	Road Development Authority		111,732	119,000	119,000	119,000
Capital Expenditure			1,022,268	823,500	830,700	660,300
31	Acquisition of Non Financial Assets	Project Value Rs 000	1,022,268	823,500	830,700	660,300
31113	Other Structures		1,021,254	822,300	828,700	658,300
.003	Construction and Upgrading of Roads		246,947	178,500	227,000	58,300
	(a) Upgrading of Q/Militaire Road B6 (Phase II)	1,086,080	42,096	-	-	-
	(b) Transaction Advisory Services for Ring Road and Harbour Bridge		9,767	-	-	-
	(c) Upgrading of Avenue des Tulipes	80,870	25,400	-	-	-
	(d) Upgrading of Riche Terre Road B 33	90,270	12,358	-	-	-
	(e) Extension of Railway Road - Riv. Du Rempart/Schoenfeld (Phase II)	112,650	7,569	-	-	-
	(f) Upgrading of Higginson Road B24 (from Providence to St. Julien d'Hotman)	182,290	5,494	-	-	-
	(g) St. Pierre Bypass	214,450	6,662	-	-	-
	(h) Upgrading of A9 from Nouvelle France to Souillac	15,350	4,634	-	-	-
	(i) Upgrading of Laventure Road (Phase I & II)	100,050	47,424	1,300	-	-
	(j) Widening M1 from Ruisseau Creoles to Place D'Armes(Northbound)	46,130	1,806	-	-	-
	(k) Upgrading of A9 from Nouvelle France to La Flora	76,150	2,130	-	-	-
	(l) Rehabilitation of Hillcrest Avenue, Quatres Bornes	63,730	40,733	2,000	-	-
	(m) Upgrading of Hugnin Road (Study)	9,980	1,284	4,200	-	-
	(n) Upgrading of access to Flic en Flac (Study)	3,230	226	3,000	-	-
	(o) Upgrading of Cote d'Or Road-B48 (Study)	12,000	-	-	10,000	2,000
	(p) La Brasserie Beau Songes link Road (Study)	10,000	-	7,000	3,000	-
	(q) Review and Updating the Road Management System	6,370	866	1,000	1,000	1,000
	(r) Access Road Reduit Triangle	414,550	1,230	-	-	-
	(s) Phoenix Beau songs Link Road	340,140	105	-	-	-

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
	(t) Realignment of Maconde	49,160	37,162	-	-	-
	(u) Realignment of Solitude Road (B 39)	60,000		-	25,000	33,300
	(v) Design for Grade Separated junction at Pont Fer/ Jumbo/ Valentian R/A (study)	25,000		25,000	-	-
	(w) East West connector (Detailed Design)	10,000		-	8,000	2,000
	(x) Consultancy services for ring road Phase 2 and 3 and AIMI	50,000		35,000	15,000	-
	(y) Construction of Grade Separated Junction on M1 at De Caen Street, Port Louis	200,000		50,000	125,000	20,000
	(z) Construction of Glen Park - Robinson link Road	50,000		10,000	40,000	-
	(aa) Upgrading of B45 Vingt Pied Road	40,000		40,000	-	-
.004	Construction and Upgrading of Bridges		32,260	43,800	1,700	-
	(a) Rehabilitation of Steel Bridges	68,760	7,967	4,000	-	-
	(b) Footbridges	34,120	9,689	1,000	-	-
	(c) Bridge at Poste de Flacq	31,760	12,104	-	-	-
	(d) Reconstruction of bridge at la Mivoie, Riviere Noire	68,000	2,500	38,800	1,700	-
.403	Road Maintenance and Rehabilitation		742,047	600,000	600,000	600,000
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		1,014	1,200	2,000	2,000
TOTAL			1,134,000	942,500	949,700	779,300

Sub-Head 9-104: Electrical Services Division

Recurrent Expenditure				90,014	97,425	101,004	103,588
21	Compensation of Employees			80,869	86,780	89,504	91,988
21110	Personal Emoluments	In post	Funded	71,362	77,525	80,049	82,308
.001	Basic Salary	2014	2015/16	61,824	65,659	67,753	69,682
	Design, Construction and Maintenance of Electrical Systems in Public Buildings						
	Director, Energy Services	1	1	1,098	1,104	1,104	1,104
	Deputy Director, Energy Services Division	1	1	1,062	1,080	1,080	1,080
	Chief Engineer	4	4	3,196	3,260	3,562	3,592
	Principal Electrical Engineer	1	5	666	985	1,017	1,050
	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	16	16	7,657	8,200	8,528	8,869

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Trainee Engineer (Electrical) Pre Registration)	2	2	532	530	548	567
	Chief Technician	1	1	522	525	546	568
	Principal Technician	3	3	1,403	1,460	1,526	1,548
	Senior Technician	9	9	3,580	3,700	3,831	3,877
	Technician	14	17	3,627	4,267	4,421	4,580
	Trainee Technician	5	5	720	750	772	794
	Chief Inspector	1	1	540	543	543	543
	Principal Inspector	1	1	468	471	471	471
	Trainee Inspector	-	3	-	206	425	438
	Financial Officer/Senior Financial Officer	1	1	363	400	414	428
	Senior Procurement and Supply Officer (Personal)	1	-	504	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	669	725	750	777
	Office Management Executive	1	1	450	454	470	486
	Office Management Assistant	1	1	344	390	404	418
	Office Supervisor	1	1	374	389	400	411
	Management Support Officer	11	11	2,793	3,200	3,315	3,435
	Confidential Secretary	2	2	842	849	878	908
	Word Processing Operator	3	3	788	813	840	867
	Receptionist & Telephone Operator	1	1	225	234	239	244
	Time Keeper	1	1	317	320	320	320
	Chief Plant Mechanic	4	4	1,230	1,280	1,316	1,316
	Plant Mechanic	20	20	3,746	3,896	4,017	4,141
	Chief Electrician	8	8	2,460	2,559	2,651	2,747
	Electrician	74	74	14,662	15,625	15,594	16,077
	Driver	15	15	3,251	3,379	3,467	3,557
	Office Care Attendant/Senior Office Care Attendant	3	3	694	725	744	763
	Tradesman's Assistant	15	18	2,027	2,282	2,349	2,417
	General Worker	3	3	504	525	670	732
	Handy Worker	3	3	510	533	544	556
	Total	229	241				
.002	Salary Compensation-2015			-	1,735	1,735	1,735
.004	Allowances			2,194	2,250	2,400	2,500
.006	Cash in lieu of leave			2,144	2,300	2,370	2,440
.009	End-of-year Bonus			5,200	5,581	5,791	5,950

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
21111	Other Staff Costs		8,527	8,230	8,355	8,480
.002	Travelling and Transport		7,467	7,600	7,700	7,800
.100	Overtime		1,059	600	625	650
.200	Staff Welfare		0	30	30	30
21210	Social Contributions		980	1,025	1,100	1,200
22	Goods and Services		9,145	10,645	11,500	11,600
22010	Cost of Utilities		1,280	1,430	1,505	1,555
22020	Fuel and Oil		1,041	900	900	900
22030	Rent		2,957	3,490	3,490	3,490
22040	Office Equipment and Furniture		340	450	525	575
22050	Office Expenses		201	215	215	215
22060	Maintenance		852	1,475	2,150	2,150
22070	Cleaning Services		364	420	450	450
22090	Security		365	455	455	455
22100	Publications and Stationery		670	445	395	395
22120	Fees		408	465	465	465
22900	Other Goods and Services		668	900	950	950
	<i>of which</i>					
.001	Uniforms		668	800	800	800
Capital Expenditure			294	1,600	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	294	1,600	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	1,400	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		-	200	-	-
.999	Acquisition of other Machinery and Equipment		294	-	-	-
TOTAL			90,308	99,025	101,004	103,588