

**VOTE 9-1: PUBLIC INFRASTRUCTURE**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 9-1 TOTAL EXPENDITURE</b>	1,343,730	<b>2,472,200</b>	2,827,000	1,758,200
<i>of which</i>				
Recurrent	677,472	826,900	840,200	844,300
Capital	666,258	1,645,300	1,986,800	913,900
<b>Sub-Head 9-101: GENERAL</b>	107,071	136,300	136,600	137,600
Recurrent Expenditure	107,071	133,400	135,000	136,000
Capital Expenditure	-	2,900	1,600	1,600
<b>Sub-Head 9-102: PUBLIC INFRASTRUCTURE DIVISION</b>	375,368	595,500	519,700	463,000
Recurrent Expenditure	361,258	419,900	429,300	435,200
Capital Expenditure	14,111	175,600	90,400	27,800
<b>Sub-Head 9-103: ROAD CONSTRUCTION AND MAINTENANCE</b>	769,365	1,629,800	2,058,800	1,044,800
Recurrent Expenditure	118,534	166,300	167,300	162,300
Capital Expenditure	650,831	1,463,500	1,891,500	882,500
<b>Sub-Head 9-104: ELECTRICAL SERVICES DIVISION</b>	91,926	110,600	111,900	112,800
Recurrent Expenditure	90,609	107,300	108,600	110,800
Capital Expenditure	1,317	3,300	3,300	2,000
<b>TOTAL</b>	<b>1,343,730</b>	<b>2,472,200</b>	<b>2,827,000</b>	<b>1,758,200</b>

**VOTE 9-1: Public Infrastructure - continued**

**Sub-Head 9-101: General**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>107,071</b>	<b>133,400</b>	<b>135,000</b>	<b>136,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>72,170</b>	<b>83,262</b>	<b>85,462</b>	<b>86,812</b>
21110	Personal Emoluments	63,973	73,967	76,092	77,372
.001	Basic Salary	51,587	61,459	63,367	64,492
	Minister	2,352	2,400	2,400	2,400
	Permanent Secretary	1,416	1,464	1,464	1,464
	Deputy Permanent Secretary	2,774	2,922	2,990	3,060
	Assistant Permanent Secretary	2,641	3,107	3,189	3,273
	Manager, Financial Operations	684	726	746	767
	Assistant Manager, Financial Operations	628	1,316	1,355	1,394
	Financial Officer/ Senior Financial Officer	2,546	3,566	3,653	3,723
	Manager (Procurement and Supply)	730	755	755	755
	Assistant Manager (Procurement and Supply)	1,199	1,258	1,296	1,326
	Procurement and Supply Officer/Senior Procurement and Supply Officer	3,919	4,354	4,398	4,485
	Manager, Internal Control	-	599	617	636
	Assistant Manager, Internal Control	-	490	504	520
	Principal Internal Control Officer	-	245	490	499
	Internal Control Officer/ Senior Internal Control Officer	901	1,328	1,341	1,355
	Office Management Executive	2,069	2,205	2,260	2,297
	Office Management Assistant	4,122	4,500	4,545	4,636
	Office Supervisor	411	439	443	448
	Management Support Officer	15,100	17,663	18,400	18,749
	Confidential Secretary	1,366	1,614	1,646	1,677
	Senior Word Processing Operator	550	1,144	1,155	1,179
	Word Processing Operator	2,518	2,807	3,055	3,055
	Receptionist/ Telephone Operator	490	534	544	555
	Head Office Auxiliary	400	843	850	859
	Office Auxiliary/Senior Office Auxiliary	2,287	2,510	2,535	2,586
	Leading Hand/Senior Leading	1,362	1,462	1,508	1,555
	Driver	679	726	737	744
	Machine Minder/ Senior Machine Minder	235	255	261	267
	Stores Attendant	210	228	230	230
	<b>Total</b>	<b>160</b>	<b>182</b>		

**VOTE 9-1: Public Infrastructure - continued**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	986	-	-	-
.004	Allowances	3,216	3,200	3,200	3,200
.005	Extra Assistance	1,550	1,600	1,600	1,600
.006	Cash in lieu of leave	2,282	2,450	2,510	2,570
.009	End-of-year Bonus	4,353	5,258	5,414	5,510
21111	Other Staff Costs	7,454	8,430	8,480	8,530
.001	Wages	162	205	205	205
.002	Travelling and Transport	5,359	6,050	6,100	6,150
.100	Overtime	1,842	2,000	2,000	2,000
.200	Staff Welfare	91	175	175	175
21210	Social Contributions	743	865	890	910
<b>22</b>	<b>Goods and Services</b>	<b>30,834</b>	<b>37,088</b>	<b>36,488</b>	<b>36,138</b>
22010	Cost of Utilities	3,794	3,615	3,615	3,615
22020	Fuel and Oil	236	275	275	275
22030	Rent	21,811	23,875	23,875	23,875
	<i>of which</i>				
.001	Rental of Building	10,226	11,400	11,400	11,400
.005	Rental of Facilities for Events	11,335	12,000	12,000	12,000
22040	Office Equipment and Furniture	1,257	800	700	700
22050	Office Expenses	542	450	450	450
22060	Maintenance	708	1,895	1,395	1,045
22070	Cleaning Services	336	373	373	373
22100	Publications and Stationery	1,014	975	975	975
22120	Fees	705	1,730	1,730	1,730
	<i>of which</i>				
.002	Fees to Chairperson and Members of Boards and Committees	305	1,300	1,300	1,300
22170	Travelling within Republic of Mauritius	-	500	500	500
22900	Other Goods and Services	430	2,600	2,600	2,600
<b>26</b>	<b>Grants</b>	<b>3,988</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
26313	Extra-Budgetary Units	3,988	13,000	13,000	13,000
.010	Construction Industry Development Board	3,988	13,000	13,000	13,000
<b>27</b>	<b>Social Benefits</b>	<b>80</b>	<b>50</b>	<b>50</b>	<b>50</b>
27210	Social Assistance Benefits in Cash	80	50	50	50
<b>Capital Expenditure</b>		-	<b>2,900</b>	<b>1,600</b>	<b>1,600</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>2,900</b>	<b>1,600</b>	<b>1,600</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,200	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	1,500	1,500	1,500
.999	Acquisition of Other Machinery and Equipment	-	200	100	100
<b>TOTAL</b>		<b>107,071</b>	<b>136,300</b>	<b>136,600</b>	<b>137,600</b>

**VOTE 9-1: Public Infrastructure - continued**

**Sub-Head 9-102: Public Infrastructure Division**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>				<b>361,258</b>	<b>419,900</b>	<b>429,300</b>	<b>435,200</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>335,467</b>	<b>382,527</b>	<b>395,777</b>	<b>401,677</b>
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	277,383	311,635	332,645	338,495
.001	Basic Salary			230,600	263,790	282,260	286,707
	<b>Design and Supervision of the Construction of Buildings and Related Infrastructure</b>						
	Director (Architecture)	1	1	772	1,212	1,212	1,212
	Deputy Director (Architecture)	2	2	2,082	2,208	2,262	2,280
	Lead Architect	6	9	5,272	6,500	7,400	7,548
	Principal Architect	7	7	5,268	5,554	5,665	5,732
	Architect/Senior Architect	14	18	6,674	8,000	8,300	8,466
	Landscape Architect	1	1	309	330	339	348
	Director (Civil Engineering)	1	1	1,176	1,212	1,212	1,212
	Deputy Director (Civil Engineering)	1	1	1,023	1,086	1,122	1,140
	Lead Engineer	4	5	3,485	4,446	4,492	4,538
	Engineer/Senior Engineer (Civil)	29	33	14,180	16,126	16,287	16,613
	Principal Technical Officer (Civil Engineering)	2	2	1,311	1,374	1,394	1,394
	Senior Technical Officer (Civil Engineering)	4	4	2,249	2,324	2,324	2,324
	Director (Quantity Surveying)	1	1	1,176	1,212	1,212	1,212
	Deputy Director (Quantity Surveying)	1	1	1,104	1,140	1,140	1,140
	Lead Quantity Surveyor	2	2	1,761	1,886	1,956	1,992
	Principal Quantity Surveyor	2	2	1,463	1,544	1,555	1,555
	Quantity Surveyor/Senior Quantity Surveyor	5	6	2,563	3,100	3,579	3,666
	Assistant Quantity Surveyor	4	5	1,744	2,179	2,217	2,258
	Chief Technician (Quantity Surveying)	1	1	655	677	677	677
	Principal Technician (Quantity Surveying)	-	-	-	-	-	-
	Senior Technician (Quantity Surveying)	1	1	369	396	407	418
	Technician (Quantity Surveying)	-	2	176	385	394	401
	Director (Mechanical Engineering)	1	1	1,176	1,212	1,212	1,212
	Lead Mechanical Engineer	1	1	785	800	808	824
	Principal Mechanical Engineer	-	-	-	-	-	-
	Mechanical Engineer/Senior Mechanical Engineer	3	3	1,633	1,826	1,844	1,881
	Chief Technical Design Officer	1	1	693	716	716	716
	Principal Technical Design Officer	4	4	2,285	2,388	2,398	2,398
	Senior Technical Design Officer	11	12	4,977	5,712	5,769	5,885
	Technical Design Officer	15	21	4,223	5,626	5,682	5,796

**VOTE 9-1: Public Infrastructure - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Trainee Technical Design Officer	6	-	973	-	-	-
	Technical and Mechanical Officer	-	-	-	-	-	-
	Technical Officer	38	43	13,260	15,048	15,198	15,502
	Office Management Executive	1	1	517	554	572	581
	Office Management Assistant	5	5	1,568	1,682	1,716	1,750
	Management Support Officer	21	22	7,017	8,394	8,478	8,647
	Plan Printing Operator	1	2	210	375	450	460
	Confidential Secretary	5	6	2,112	2,640	2,666	2,720
	Word Processing Operator	5	5	1,447	1,612	1,827	2,000
	Head Office Auxiliary	1	1	268	288	288	288
	Office Auxiliary/Senior Office Auxiliary	10	10	1,314	1,650	1,667	1,700
	Handy Worker	-	9	-	900	1,200	1,224
	<b>Maintenance, Repairs and Rehabilitation of Buildings and Other Assets</b>						
	Lead Engineer	2	2	1,822	1,903	1,920	1,920
	Principal Engineer (Civil)	-	-	-	-	-	-
	Engineer/Senior Engineer(Civil)	13	13	7,940	8,435	8,662	8,897
	Deputy Director (Mechanical Engineering)	1	1	1,140	1,140	1,140	1,140
	Lead Mechanical Engineer	1	1	880	893	893	893
	Principal Mechanical Engineer	-	-	-	-	-	-
	Mechanical Engineer/Senior Mechanical Engineer	5	5	2,738	2,910	2,999	3,088
	Head, Works Cadre	1	1	684	716	716	716
	Superintendent of Works	3	3	1,915	2,022	2,032	2,032
	Senior Technical Officer (Civil Engineering)	1	1	553	581	581	581
	Principal Materials Testing Officer	1	1	674	697	697	697
	Senior Materials Testing Officer	2	2	1,124	1,162	1,162	1,162
	Materials Testing Officer	6	6	1,740	1,879	1,928	1,983
	Technical Officer	6	6	2,017	2,170	2,228	2,287
	Chief Inspector of Works	2	3	1,070	1,600	1,616	1,632
	Senior Inspector of Works	6	6	2,851	3,029	3,047	3,047
	Inspector of Works	15	18	5,825	7,300	7,700	7,854
	Assistant Inspector of Works	3	10	557	1,250	1,890	1,927
	Senior Technical and Mechanical Officer	1	1	562	581	581	581
	Technical and Mechanical Officer	1	4	490	878	1,247	1,264
	Office Management Executive	1	1	517	554	572	581
	Office Management Assistant	1	1	390	416	420	429
	Office Supervisor	1	1	411	434	434	434
	Management Support Officer	17	17	5,642	6,375	6,439	6,568

**VOTE 9-1: Public Infrastructure - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Confidential Secretary	2	2	870	920	920	920
	Word Processing Operator	4	3	1,017	835	843	860
	Receptionist/Telephone Operator	4	4	693	740	754	769
	Senior Laboratory Auxiliary	1	1	214	233	238	243
	Laboratory Auxiliary	7	8	767	975	1,024	1,044
	Driver (Heavy Vehicles Above 5 tons)	-	-	-	-	-	-
	Driver, Mechanical Unit	2	2	508	613	613	613
	Leading Hand	29	29	7,900	8,450	8,535	8,705
	Vulcaniser	-	1	-	80	159	162
	Driver	22	25	5,350	5,934	6,038	6,159
	Plant Equipment Operator	3	3	712	756	756	756
	Toolskeeper	-	1	-	166	224	228
	Herbicide Sprayer Operator	-	-	-	-	-	-
	Office Auxiliary/Senior Office Auxiliary	9	9	1,531	1,600	1,776	1,804
	Security Guard	10	10	2,208	2,353	2,376	2,406
	Stores Attendant	20	20	3,129	3,425	3,459	3,528
	Lorry Loader	10	11	2,034	2,303	2,440	2,447
	General Worker	96	189	14,980	15,648	24,659	25,130
	General Worker (Works)	8	8	1,518	1,652	1,668	1,668
	Workshop Supervisor	2	2	746	780	780	780
	Chief Automobile Electrician	1	1	305	330	339	348
	Automobile Electrician	5	5	1,362	1,439	1,439	1,439
	Chief Blacksmith	1	1	346	362	362	362
	Blacksmith	4	4	1,090	1,151	1,151	1,151
	Carpenter	1	1	272	288	288	288
	Carpenter (Works)	6	6	1,634	1,726	1,726	1,726
	Chief Coach Painter	1	1	346	362	362	362
	Coach Painter	2	2	545	575	575	575
	Chief Fitter	-	1	-	250	282	288
	Fitter	6	6	1,634	1,726	1,726	1,726
	Chief Locksmith	1	1	346	362	362	362
	Locksmith	3	3	817	863	863	863
	Mason	2	2	507	537	543	548
	Mason (Works)	8	8	2,178	2,302	2,302	2,302
	Chief Motor/Diesel Mechanic	4	9	1,544	2,500	2,876	2,934
	Motor/Diesel Mechanic	31	32	8,436	9,061	9,224	9,230
	Motor Mechanic	8	9	2,134	2,461	2,623	2,629
	Painter	2	2	507	550	556	567
	Chief Panel Beater	-	1	-	240	323	326
	Panel Beater	7	7	1,864	1,975	1,981	1,987
	Panel Beater (Works)	2	2	545	575	575	575
	Plumber and Pipe Fitter	2	2	272	575	575	575
	Tinsmith	-	1	10	130	159	162
	Turner and Machinist	1	1	272	288	288	288
	Chief Welder	1	1	332	357	362	362

**VOTE 9-1: Public Infrastructure - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Welder	2	2	532	571	575	575
	Welder (Works)	1	1	272	288	288	288
	Foreman	23	26	7,375	8,400	8,710	8,884
	Automobile Electronics Technician	-	1	-	83	166	169
	Mechanic (Works)	3	3	545	585	591	597
	Typewriter Mechanic	3	3	817	863	863	863
	Tradesman's Assistant	39	59	8,771	11,126	12,055	12,296
	Multi-Skilled Tradesman (Building Construction)	-	11	-	1,350	1,820	1,855
	Multi-Skilled Tradesman (Automotive Electricity and Electronics)	-	2	-	244	331	337
	Handy Worker	-	9	-	591	1,194	1,218
	<b>Total</b>	<b>707</b>	<b>910</b>				
.002	Salary Compensation			4,990	-	-	-
.004	Allowances			9,491	10,000	10,000	10,000
.005	Extra Assistance			3,056	3,100	3,100	3,100
.006	Cash in lieu of leave			9,870	12,500	13,500	14,500
.009	End-of-year Bonus			19,376	22,245	23,785	24,188
21111	Other Staff Costs			54,770	67,192	59,282	59,282
.001	Wages			4,396	9,430	-	-
.002	Travelling and Transport			37,946	44,382	45,882	45,882
.100	Overtime			12,387	13,300	13,300	13,300
.200	Staff Welfare			40	80	100	100
21210	Social Contributions			3,314	3,700	3,850	3,900
<b>22</b>	<b>Goods and Services</b>			<b>25,791</b>	<b>37,373</b>	<b>33,523</b>	<b>33,523</b>
22010	Cost of Utilities			5,134	5,060	5,085	5,085
22020	Fuel and Oil			1,457	1,500	1,500	1,500
22030	Rent			-	50	50	50
22040	Office Equipment and Furniture			1,572	3,900	1,000	1,000
22050	Office Expenses			323	340	340	340
22060	Maintenance			8,268	15,598	15,598	15,598
22070	Cleaning Services			1,469	1,500	1,500	1,500
22100	Publications and Stationery			1,507	2,200	2,200	2,200
22120	Fees			1,981	2,175	1,200	1,200
22150	Scientific and Laboratory Equipment and Supplies			769	600	600	600
22900	Other Goods and Services			3,309	4,450	4,450	4,450
	<i>of which</i>						
.001	Uniforms			3,108	4,150	4,150	4,150

**VOTE 9-1: Public Infrastructure - continued**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Capital Expenditure</b>			<b>14,111</b>	<b>175,600</b>	<b>90,400</b>	<b>27,800</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	Project Value (Rs 000)	<b>14,111</b>	<b>175,600</b>	<b>90,400</b>	<b>27,800</b>
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		3,498	54,950	35,550	4,900
	(a) Extension of Architect Office	21,640	2,416	92	-	-
	(b) Construction of building for QS Section	52,900	-	44,350	8,550	-
	(c) Boundary Wall- MPI Phoenix Compound		1,081	1,008	-	-
	(d) Accreditation of Material Testing Laboratory	31,400	-	2,500	24,000	4,900
	(e) Additional of 2nd Floor to administration section of Mechanical Engineering Section	6,000	-	3,000	3,000	-
	(f) Toilet Block at Pere Laval	4,000	-	4,000	-	-
.433	Refurbishment of Emmanuel Anquetil Building		922	38,850	-	-
	(a) Fencing and Wire Netting (Bird Proofing)	2,100	679	1,000	-	-
	(b) Acquisition of Lifts	4,860	243	-	-	-
	(c) New Fire doors	3,500	-	3,500	-	-
	(d) Refurbishment of Electrical Equipment	34,350	-	34,350	-	-
31113	Other Structures					
.799	Asbestos Treatment Programme		4,824	10,000	10,000	10,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		989	1,000	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		576	300	300	300
.811	Acquisition of CCTV		1,093	-	660	-
.999	Acquisition of Other Machinery and Equipment		878	500	500	500
31132	Intangible Fixed Assets					
.401	Computerisation project of Phoenix Technical Division	38,760	-	12,200	6,640	6,600
.801	Acquisition of Software		127	500	500	500
31410	Non- Produced Assets					
.407	Rehabilitation works for Landslide Management	118,960	1,204	57,300	36,250	5,000
<b>TOTAL</b>			<b>375,368</b>	<b>595,500</b>	<b>519,700</b>	<b>463,000</b>

**VOTE 9-1: Public Infrastructure - continued**

**Sub-Head 9-103: Road Construction and Maintenance**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>			<b>118,534</b>	<b>166,300</b>	<b>167,300</b>	<b>162,300</b>
<b>22</b>	<b>Goods and Services</b>		-	<b>20,300</b>	<b>20,300</b>	<b>20,300</b>
22120	Fees		-	300	300	300
22130	Studies and Surveys		-	20,000	20,000	20,000
<b>26</b>	<b>Grants</b>		<b>118,534</b>	<b>146,000</b>	<b>147,000</b>	<b>142,000</b>
26313	Extra-Budgetary Units		-	-	-	-
.079	Road Development Authority		118,534	146,000	147,000	142,000
<b>Capital Expenditure</b>			<b>650,831</b>	<b>1,463,500</b>	<b>1,891,500</b>	<b>882,500</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	Project Value (Rs 000)	<b>650,831</b>	<b>1,463,500</b>	<b>1,891,500</b>	<b>882,500</b>
31112	Non-Residential Buildings		-	-	-	-
.401	Upgrading of Office Buildings		2,500	2,500	-	-
31113	Other Structures		-	-	-	-
.003	Construction and Upgrading of Roads		114,538	837,000	1,136,000	245,000
	<i>of which</i>					
	<i>(a) Rehabilitation of Hillcrest Avenue, Quatres Bornes</i>		69,650	6,146	2,000	-
	<i>(b) East Coast Trunk Road (Feasibility Study)</i>		32,680	257	300	-
	<i>(c) La Brasserie Beau Songes link Road (Consultancy for Design)</i>		15,700	1,161	14,600	-
	<i>(d) Design and Construction of grade separated junction on M1 at De Caen Street, Port Louis</i>		298,200	5,865	50,000	177,000
	<i>(e) Construction of Glen Park - Robinson link Road</i>		43,800	-	38,800	5,000
	<i>(f) Construction of Parking Area at Bois Cheri</i>		17,983	16,983	1,000	-
	<i>(g) New Access Road SSR Airport</i>		608,000	73,978	467,000	67,000
	<i>(h) Design and Construction of Jin Fei - Port Road</i>		312,000	-	42,000	240,000
	<i>(i) Design and Construction of Fort William - Port Road</i>		80,000	-	72,000	8,000
	<i>(j) Reconstruction of B104 (Baie-du-Cap - Chamarel - Case Noyale) Road at Chamarel</i>		100,000	-	-	60,000
	<i>(k) Upgrading of Pointe aux Sable Road at Petit Verger</i>		88,000	-	5,000	50,000
	<i>(l) Design and Construction of a Bypass at Cap Malheureux</i>		200,000	-	20,000	160,000
	<i>(m) New Link road between Flic en Flac and A3 (Consultancy for feasibility and design)</i>		9,000	-	9,000	-
	<i>(n) Construction of A1-A3 Link Road</i>		200,000	-	50,000	130,000
	<i>(o) Construction of Third Lane at Grand Bassin</i>		80,000	-	15,000	59,000
	<i>(p) Saint Julien Bypass</i>		300,000	-	50,000	180,000

**VOTE 9-1: Public Infrastructure - continued**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		Project Value (Rs 000)				
.004	Construction and Upgrading of Bridges		20,646	7,000	151,500	33,500
	(a) Rehabilitation of Steel Bridges	68,610	3,849	-	-	-
	(b) Footbridges	33,790	671	-	-	-
	(c) Reconstruction of bridge at la Mivoie, Riviere Noire	24,220	16,126	2,000	-	-
	(d) Design and Upgrading of Radier St Martin at Bel Ombre	85,000	-	5,000	71,500	8,500
	(e) Reconstruction of Pont Bruniquel	60,000	-	-	40,000	17,000
	(f) Construction of St Denis Bridge at Chamarel	48,000	-	-	40,000	8,000
.403	Maintenance and Rehabilitation		514,650	600,000	600,000	600,000
	(a) Roads and Bridges		-	450,000	450,000	450,000
	(b) Footpaths		-	100,000	100,000	100,000
	(c) Road Marking & Signage		-	50,000	50,000	50,000
31121	Transport and Equipment					
.801	Acquisition of Vehicles		-	8,400	2,000	2,000
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		996	8,600	2,000	2,000
<b>TOTAL</b>			<b>769,365</b>	<b>1,629,800</b>	<b>2,058,800</b>	<b>1,044,800</b>

**Sub-Head 9-104: Electrical Services Division**

Rs 000

<b>Recurrent Expenditure</b>				<b>90,609</b>	<b>107,300</b>	<b>108,600</b>	<b>110,800</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>81,860</b>	<b>92,524</b>	<b>97,250</b>	<b>99,445</b>
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	73,083	82,699	87,245	89,240
.001	Basic Salary			62,513	70,746	74,909	76,664
	<b>Design, Construction and Maintenance of Electrical Systems in Public Buildings</b>						
	Director, Energy Services	1	1	1,158	1,212	1,212	1,212
	Deputy Director, Energy Services Division	-	1	-	400	800	816
	Lead Electrical Engineer	3	4	2,600	3,400	3,630	3,703
	Principal Electrical Engineer	1	5	737	1,760	2,760	2,780
	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	15	19	8,063	9,186	10,480	10,608
	Trainee Engineer ((Electrical) Pre Registration)	2	2	554	603	-	-
	Chief Technician	1	1	556	581	581	581
	Principal Technician	3	3	1,429	1,498	1,513	1,524
	Senior Technician	9	9	3,793	4,011	4,051	4,132
	Technician	16	18	4,133	4,350	4,490	4,580

**VOTE 9-1: Public Infrastructure - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Trainee Technician	2	5	297	565	815	831
	Chief Inspector	1	1	563	582	582	582
	Principal Inspector	1	1	490	508	508	508
	Senior Inspector	-	-	-	-	-	-
	Inspector	-	-	-	-	-	492
	Trainee Inspector	2	3	293	400	490	495
	Financial Officer/Senior Financial Officer	1	1	401	429	441	453
	Senior Procurement and Supply Officer ( <i>Personal</i> )	-	-	263	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	738	792	815	838
	Office Management Executive	1	1	499	531	537	550
	Office Management Assistant	1	1	379	407	419	431
	Office Supervisor	1	1	411	435	435	435
	Management Support Officer	11	11	2,393	2,650	2,677	2,730
	Confidential Secretary	2	2	885	921	921	921
	Word Processing Operator	3	3	876	938	963	991
	Receptionist & Telephone Operator	1	1	140	155	158	161
	Time Keeper	1	1	336	353	363	373
	Chief Plant Mechanic	4	5	1,350	1,649	1,737	1,772
	Plant Mechanic	20	20	4,138	4,500	4,545	4,636
	Chief Electrician	8	8	2,660	2,818	2,838	2,858
	Electrician	74	74	16,147	17,400	17,574	17,925
	Driver	14	15	3,350	3,770	3,843	3,920
	Office Auxiliary/Senior Office Auxiliary	3	5	459	680	759	774
	Tradesman's Assistant	8	18	1,387	2,200	2,900	2,958
	General Worker	3	3	566	612	618	630
	Handy Worker	3	3	472	450	455	464
	<b>Total</b>	<b>218</b>	<b>248</b>				
.002	Salary Compensation			1,420	-	-	-
.004	Allowances			1,935	2,400	2,400	2,400
.006	Cash in lieu of leave			2,000	3,599	3,700	3,800
.009	End-of-year Bonus			5,215	5,954	6,236	6,376
21111	Other Staff Costs			7,748	8,700	8,830	8,980
.002	Travelling and Transport			7,174	7,870	8,000	8,150
.100	Overtime			552	800	800	800
.200	Staff Welfare			21	30	30	30
21210	Social Contributions			1,029	1,125	1,175	1,225
<b>22</b>	<b>Goods and Services</b>			<b>8,749</b>	<b>14,776</b>	<b>11,350</b>	<b>11,355</b>
22010	Cost of Utilities			1,318	1,374	1,365	1,365
22020	Fuel and Oil			799	800	800	800
22030	Rent			3,110	4,414	3,710	3,710

**VOTE 9-1: Public Infrastructure - continued**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22040	Office Equipment and Furniture		282	450	450	450
22050	Office Expenses		113	195	200	205
22060	Maintenance		823	4,038	1,275	1,275
22070	Cleaning Services		438	440	440	440
22090	Security		414	455	455	455
22100	Publications and Stationery		249	445	440	440
22120	Fees		230	465	465	465
22900	Other Goods and Services		974	1,700	1,750	1,750
	<i>of which</i>					
.001	Uniforms		911	1,600	1,600	1,600
<b>Capital Expenditure</b>			<b>1,317</b>	<b>3,300</b>	<b>3,300</b>	<b>2,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value (Rs 000)	<b>1,317</b>	<b>3,300</b>	<b>3,300</b>	<b>2,000</b>
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,175	1,300	1,300	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		142	500	500	500
31132	Intangible Fixed Assets					
.801	Acquisition of Software		-	1,500	1,500	1,500
<b>TOTAL</b>			<b>91,926</b>	<b>110,600</b>	<b>111,900</b>	<b>112,800</b>