

VOTE 18-1: NATIONAL INFRASTRUCTURE

SUMMARY OF EXPENDITURE

Rs 000

| Details | 2019/20 Estimates | 2020/21 Estimates | 2021/22 Planned | 2022/23 Planned |
|--|----------------------|----------------------|--------------------|--------------------|
| VOTE 18-1 TOTAL EXPENDITURE | 3,952,000 | 3,590,000 | 3,450,000 | 3,418,000 |
| <i>of which</i> | | | | |
| Recurrent | 823,500 | 726,000 | 757,200 | 763,200 |
| Capital | 3,128,500 | 2,864,000 | 2,692,800 | 2,654,800 |
| Sub-Head 18-101: GENERAL | 147,900 | 122,500 | 125,400 | 124,010 |
| Recurrent Expenditure | 143,500 | 118,800 | 124,400 | 123,510 |
| Capital Expenditure | 4,400 | 3,700 | 1,000 | 500 |
| Sub-Head 18-102: NATIONAL INFRASTRUCTURE DIVISION | 529,500 | 488,700 | 417,300 | 411,590 |
| Recurrent Expenditure | 416,000 | 369,300 | 390,100 | 395,890 |
| Capital Expenditure | 113,500 | 119,400 | 27,200 | 15,700 |
| Sub-Head 18-103: ROAD CONSTRUCTION AND MAINTENANCE | 3,165,700 | 2,879,300 | 2,801,000 | 2,775,000 |
| Recurrent Expenditure | 158,300 | 140,300 | 140,300 | 140,300 |
| Capital Expenditure | 3,007,400 | 2,739,000 | 2,660,700 | 2,634,700 |
| Sub-Head 18-104: ELECTRICAL SERVICES DIVISION | 108,900 | 99,500 | 106,300 | 107,400 |
| Recurrent Expenditure | 105,700 | 97,600 | 102,400 | 103,500 |
| Capital Expenditure | 3,200 | 1,900 | 3,900 | 3,900 |
| TOTAL | 3,952,000 | 3,590,000 | 3,450,000 | 3,418,000 |

Sub-Head 18-101: General

Rs 000

| Item No. | Details | 2019/20 Estimates | 2020/21 Estimates | 2021/22 Planned | 2022/23 Planned |
|------------------------------|----------------------------------|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 143,500 | 118,800 | 124,400 | 123,510 |
| 20 | Allowance to Minister | 2,400 | 2,400 | 2,400 | 2,400 |
| 20100 | Annual Allowance | | | | |
| (1) | Minister | 1 | 1 | 2,400 | 2,400 |
| | Total | 1 | 1 | | |
| 21 | Compensation of Employees | 87,690 | 78,302 | 81,817 | 82,867 |
| 21110 | Personal Emoluments | | | | |
| .001 | Basic Salary | | | | |
| (1) | Permanent Secretary | 1 | 1 | 1,464 | 1,464 |
| (2) | Deputy Permanent Secretary | 3 | 2 | 1,958 | 1,992 |

VOTE 18-1: National Infrastructure- continued

Rs 000

| Item No. | Details | | | 2019/20 Estimates | 2020/21 Estimates | 2021/22 Planned | 2022/23 Planned |
|----------|--|-------------------|-------------------|----------------------|----------------------|--------------------|--------------------|
| | | Funded 2019/20 | Funded 2020/21 | | | | |
| (3) | Assistant Permanent Secretary | 5 | 5 | 2,119 | 2,275 | 2,332 | 2,388 |
| (4) | Manager, Financial Operations | 1 | 1 | 755 | 778 | 778 | 778 |
| (5) | Assistant Manager, Financial Operations | 2 | 2 | 1,326 | 1,345 | 1,365 | 1,384 |
| (6) | Principal Financial Operations Officer | 1 | 1 | 517 | 545 | 545 | 545 |
| (7) | Financial Officer/Senior Financial Officer | 5 | 5 | 2,089 | 2,148 | 2,211 | 2,273 |
| (8) | Assistant Financial Officer | 3 | 3 | 937 | 952 | 968 | 985 |
| (9) | Manager (Procurement and Supply) | 1 | 1 | 755 | 778 | 778 | 778 |
| (10) | Assistant Manager (Procurement and Supply) | 2 | 2 | 1,277 | 1,258 | 1,296 | 1,326 |
| (11) | Principal Procurement and Supply Officer | 1 | 1 | 517 | 499 | 517 | 535 |
| (12) | Procurement and Supply Officer/Senior Procurement and Supply Officer | 5 | 5 | 2,470 | 2,181 | 2,220 | 2,252 |
| (13) | Assistant Procurement and Supply Officer | 3 | 3 | 721 | 776 | 796 | 818 |
| (14) | Manager, Internal Control | 1 | 1 | 490 | 800 | 800 | 800 |
| (15) | Principal Internal Control Officer | 2 | 2 | 884 | 836 | 858 | 880 |
| (16) | Internal Control Officer/Senior Internal Control Officer | 4 | 2 | 1,077 | 611 | 627 | 643 |
| (17) | Office Management Executive | 4 | 4 | 2,233 | 2,260 | 2,279 | 2,297 |
| (18) | Office Management Assistant | 14 | 12 | 5,644 | 4,372 | 5,015 | 5,143 |
| (19) | Office Supervisor | 2 | 2 | 760 | 858 | 869 | 869 |
| (20) | Management Support Officer | 77 | 70 | 18,790 | 17,327 | 17,581 | 17,858 |
| (21) | Confidential Secretary | 5 | 4 | 2,109 | 1,718 | 1,720 | 1,765 |
| (22) | Senior Word Processing Operator | 2 | 2 | 761 | 761 | 761 | 761 |
| (23) | Word Processing Operator | 10 | 10 | 2,476 | 2,103 | 2,133 | 2,164 |
| (24) | Leading Hand/Senior Leading Hand | 5 | 3 | 1,601 | 975 | 975 | 975 |
| (25) | Machine Minder/Senior Machine Minder (Bindery) (on roster) | 1 | 1 | 292 | 302 | 311 | 320 |
| (26) | Receptionist/Telephone Operator | 3 | 2 | 581 | 394 | 401 | 408 |
| (27) | Head Office Auxiliary | 3 | 2 | 863 | 577 | 593 | 611 |
| (28) | Office Auxiliary/Senior Office Auxiliary | 16 | 14 | 3,581 | 3,280 | 3,304 | 3,327 |
| (29) | Driver | 5 | 5 | 924 | 824 | 835 | 846 |
| (30) | Stores Attendant | 1 | 1 | 230 | 235 | 235 | 235 |
| | Total | 188 | 169 | | | | |
| .002 | Salary Compensation | | | 2,000 | 2,400 | 2,400 | 2,400 |
| .004 | Allowances | | | 3,400 | 3,400 | 3,400 | 3,400 |
| .005 | Extra Assistance | | | 2,900 | 3,747 | 3,747 | 3,747 |
| .006 | Cash in lieu of leave | | | 3,100 | - | 2,100 | 2,100 |
| .009 | End-of-year Bonus | | | 5,456 | 4,894 | 4,940 | 5,095 |

VOTE 18-1: National Infrastructure- *continued*

Rs 000

| Item No. | Details | 2019/20 Estimates | 2020/21 Estimates | 2021/22 Planned | 2022/23 Planned |
|----------------------------|--|------------------------------|------------------------------|----------------------------|----------------------------|
| 21111 | Other Staff Costs | 8,780 | 7,780 | 7,780 | 7,780 |
| .001 | Wages | 205 | 205 | 205 | 205 |
| .002 | Travelling and Transport | 6,400 | 6,400 | 6,400 | 6,400 |
| .100 | Overtime | 2,000 | 1,000 | 1,000 | 1,000 |
| .200 | Staff Welfare | 175 | 175 | 175 | 175 |
| 21210 | Social Contributions | 925 | 925 | 925 | 925 |
| 22 | Goods and Services | 40,360 | 33,048 | 35,133 | 33,183 |
| 22010 | Cost of Utilities | 3,620 | 3,450 | 3,450 | 3,450 |
| 22020 | Fuel and Oil | 260 | 250 | 250 | 250 |
| 22030 | Rent | 23,935 | 22,613 | 22,613 | 22,613 |
| | <i>of which</i> | | | | |
| .001 | Rental of Building | 11,400 | 14,000 | 14,000 | 14,000 |
| .005 | Rental of Facilities for Events | 12,000 | 8,000 | 8,000 | 8,000 |
| 22040 | Office Equipment and Furniture | 700 | 200 | 200 | 300 |
| 22050 | Office Expenses | 550 | 425 | 550 | 550 |
| 22060 | Maintenance | 1,350 | 1,200 | 1,350 | 1,450 |
| 22070 | Cleaning Services | 395 | 395 | 395 | 395 |
| 22100 | Publications and Stationery | 975 | 600 | 600 | 600 |
| 22120 | Fees | 3,900 | 2,350 | 3,750 | 1,550 |
| | <i>of which</i> | | | | |
| .008 | Fees to Consultants (For Building Code) | 1,800 | 800 | 2,200 | - |
| 22170 | Travelling within the Republic | 325 | 165 | 325 | 325 |
| 22900 | Other Goods and Services | 4,350 | 1,400 | 1,650 | 1,700 |
| | <i>of which</i> | | | | |
| .955 | Gender Mainstreaming | 200 | 200 | 200 | 200 |
| 26 | Grants | 13,000 | 5,000 | 5,000 | 5,000 |
| 26313 | Extra-Budgetary Units | | | | |
| .010 | Construction Industry Development Board | 13,000 | 5,000 | 5,000 | 5,000 |
| 27 | Social Benefits | 50 | 50 | 50 | 60 |
| 27210 | Social Assistance Benefits in Cash | 50 | 50 | 50 | 60 |
| Capital Expenditure | | 4,400 | 3,700 | 1,000 | 500 |
| 31 | Acquisition of Non-Financial Assets | 4,400 | 3,700 | 1,000 | 500 |
| 31121 | Transport Equipment | | | | |
| .801 | Acquisition of Vehicles | 1,000 | - | - | - |
| 31122 | Other Machinery and Equipment | | | | |
| .802 | Acquisition of IT Equipment | 200 | 200 | 330 | 300 |
| .999 | Acquisition of Other Machinery and Equipment | 200 | 200 | 200 | 200 |
| 31132 | Intangible Fixed Assets | | | | |
| .111 | E-Document Management System | 3,000 | 3,300 | 470 | - |
| TOTAL | | 147,900 | 122,500 | 125,400 | 124,010 |

VOTE 18-1: National Infrastructure- continued

Sub-Head 18-102: National Infrastructure Division

Rs 000

| Item No. | Details | | | 2019/20 Estimates | 2020/21 Estimates | 2021/22 Planned | 2022/23 Planned |
|------------------------------|---|---------|---------|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | | | 416,000 | 369,300 | 390,100 | 395,890 |
| 21 | Compensation of Employees | | | 379,110 | 337,500 | 359,220 | 365,010 |
| 21110 | Personal Emoluments | Funded | Funded | 305,598 | 281,730 | 297,585 | 302,175 |
| .001 | Basic Salary | 2019/20 | 2020/21 | 247,412 | 233,674 | 239,761 | 243,947 |
| | Design and Supervision of the Construction of Buildings and Related Infrastructure | | | | | | |
| (1) | Director (Architecture) | 1 | - | 1,212 | - | - | - |
| (2) | Deputy Director (Architecture) | 2 | 2 | 2,082 | 2,136 | 2,136 | 2,136 |
| (3) | Lead Architect | 11 | 10 | 9,222 | 8,454 | 8,877 | 9,321 |
| (4) | Principal Architect (<i>Personal</i>) | 3 | 1 | 1,645 | 869 | 912 | 958 |
| (5) | Architect/Senior Architect | 21 | 21 | 9,971 | 10,965 | 11,211 | 11,464 |
| (6) | Landscape Architect | 1 | 1 | 367 | 376 | 385 | 396 |
| (7) | Director (Civil Engineering) | 1 | 1 | 1,212 | 1,212 | 1,212 | 1,212 |
| (8) | Deputy Director (Civil Engineering) | 1 | 1 | 1,032 | 909 | 943 | 978 |
| (9) | Lead Engineer | 5 | 5 | 4,535 | 3,867 | 3,911 | 4,000 |
| (10) | Engineer/Senior Engineer (Civil) | 36 | 35 | 18,052 | 18,976 | 19,545 | 20,131 |
| (11) | Geotechnical Specialist | 2 | - | 94 | - | - | - |
| (12) | Geologist | 1 | - | 47 | - | - | - |
| (13) | Principal Technical Officer (Civil Engineering) | 2 | 2 | 1,355 | 1,355 | 1,355 | 1,355 |
| (14) | Senior Technical Officer (Civil Engineering) | 4 | 4 | 2,324 | 2,324 | 2,324 | 2,324 |
| (15) | Director (Quantity Surveying) | 1 | 1 | 1,212 | 1,212 | 1,212 | 1,212 |
| (16) | Deputy Director (Quantity Surveying) | 1 | 1 | 1,176 | 1,176 | 1,176 | 1,176 |
| (17) | Lead Quantity Surveyor | 4 | 4 | 3,553 | 3,658 | 3,658 | 3,658 |
| (18) | Quantity Surveyor/Senior Quantity Surveyor | 6 | 6 | 3,443 | 3,555 | 3,651 | 3,740 |
| (19) | Assistant Quantity Surveyor | 7 | 7 | 2,798 | 3,198 | 3,302 | 3,372 |
| (20) | Chief Technician (Quantity Surveying) | 1 | 1 | 677 | 677 | 677 | 677 |
| (21) | Technician (Quantity Surveying) (<i>Personal</i>) | 2 | - | 412 | - | - | - |
| (22) | Director (Mechanical Engineering) | 1 | 1 | 1,212 | 1,212 | 1,212 | 1,212 |
| (23) | Lead Mechanical Engineer | 1 | 1 | 892 | 845 | 845 | 845 |
| (24) | Mechanical Engineer/Senior Mechanical Engineer | 5 | 5 | 2,680 | 2,965 | 3,046 | 3,121 |
| (25) | Chief Technical Design Officer | 1 | 1 | 687 | 707 | 716 | 716 |
| (26) | Principal Technical Design Officer | 4 | 4 | 2,388 | 2,398 | 2,398 | 2,398 |
| (27) | Senior Technical Design Officer | 12 | 11 | 5,919 | 5,963 | 6,018 | 6,040 |
| (28) | Technical Design Officer | 17 | 17 | 5,116 | 5,129 | 5,252 | 5,383 |
| (29) | Trainee Technical Design Officer | 7 | 7 | 1,215 | 1,233 | 1,243 | 1,243 |

VOTE 18-1: National Infrastructure- *continued*

Rs 000

| Item No. | Details | | | 2019/20 Estimates | 2020/21 Estimates | 2021/22 Planned | 2022/23 Planned |
|----------|--|-------------------|-------------------|----------------------|----------------------|--------------------|--------------------|
| | | Funded 2019/20 | Funded 2020/21 | | | | |
| (30) | Technical Officer | 46 | 41 | 17,446 | 15,811 | 16,648 | 17,101 |
| (31) | Office Management Executive | 1 | 1 | 581 | 554 | 572 | 581 |
| (32) | Office Management Assistant | 5 | 5 | 1,586 | 1,504 | 1,536 | 1,583 |
| (33) | Management Support Officer | 23 | 17 | 7,324 | 5,081 | 5,135 | 5,189 |
| (34) | Confidential Secretary | 6 | 5 | 2,525 | 1,842 | 1,851 | 1,866 |
| (35) | Word Processing Operator | 4 | 4 | 854 | 1,207 | 1,230 | 1,253 |
| (36) | Plan Printing Operator | 2 | 2 | 407 | 416 | 425 | 434 |
| (37) | Head Office Auxiliary | 1 | 1 | 263 | 288 | 288 | 288 |
| (38) | Office Auxiliary/Senior Office Auxiliary | 10 | 10 | 1,746 | 1,847 | 1,873 | 1,900 |
| (39) | Handy Worker | 20 | 16 | 2,672 | 2,586 | 2,631 | 2,694 |
| | Maintenance, Repairs and Rehabilitation of Buildings and Other Assets | | | | | | |
| (40) | Deputy Director (Mechanical Engineering) | 1 | 1 | 960 | 978 | 1,014 | 1,032 |
| (41) | Lead Mechanical Engineer | 1 | 1 | 892 | 845 | 845 | 845 |
| (42) | Mechanical Engineer/Senior Mechanical Engineer | 5 | 3 | 1,990 | 1,531 | 1,554 | 1,580 |
| (43) | Principal Technical and Mechanical Officer | 1 | 1 | 677 | 677 | 677 | 677 |
| (44) | Senior Technical and Mechanical Officer | - | - | - | - | - | - |
| (45) | Technical and Mechanical Officer | 4 | 4 | 1,008 | 1,025 | 1,051 | 1,076 |
| (46) | Lead Engineer | 2 | 2 | 1,691 | 1,612 | 1,623 | 1,623 |
| (47) | Engineer/Senior Engineer (Civil) | 13 | 13 | 8,287 | 6,421 | 6,579 | 6,767 |
| (48) | Senior Technical Officer (Civil Engineering) | 1 | 1 | 581 | 581 | 581 | 581 |
| (49) | Technical Officer | 6 | 6 | 2,285 | 2,229 | 2,288 | 2,350 |
| (50) | Technical Assistant (Ex-SMEDA) | 1 | 1 | 334 | 353 | 353 | 353 |
| (51) | Head, Works Cadre | 1 | 1 | 716 | 716 | 716 | 716 |
| (52) | Superintendent of Works | 3 | 1 | 1,945 | 688 | 688 | 688 |
| (53) | Principal Materials Testing Officer | 1 | 1 | 677 | 677 | 677 | 677 |
| (54) | Senior Materials Testing Officer | 2 | 2 | 1,162 | 1,162 | 1,162 | 1,162 |
| (55) | Materials Testing Officer | 6 | 5 | 2,198 | 2,166 | 2,589 | 2,634 |
| (56) | Chief Inspector of Works | 3 | 3 | 1,670 | 1,743 | 1,743 | 1,743 |
| (57) | Senior Inspector of Works | 6 | 6 | 3,038 | 2,851 | 2,879 | 2,888 |
| (58) | Inspector of Works | 11 | 6 | 3,620 | 2,047 | 2,150 | 2,260 |
| (59) | Assistant Inspector of Works | 19 | 12 | 3,071 | 2,206 | 2,245 | 2,290 |
| (60) | Office Management Executive | 1 | 1 | 490 | 581 | 581 | 581 |
| (61) | Office Management Assistant | 1 | 1 | 376 | 466 | 468 | 475 |
| (62) | Office Supervisor | 1 | 1 | 446 | 446 | 446 | 446 |
| (63) | Management Support Officer | 18 | 16 | 5,642 | 4,999 | 5,032 | 5,063 |
| (64) | Confidential Secretary | 2 | 2 | 950 | 920 | 920 | 920 |
| (65) | Word Processing Operator | 2 | 2 | 483 | 334 | 341 | 347 |
| (66) | Receptionist/Telephone Operator | 4 | 4 | 741 | 799 | 815 | 832 |

VOTE 18-1: National Infrastructure- *continued*

Rs 000

| Item No. | Details | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|----------|--|-------------------|-------------------|-----------|-----------|---------|---------|
| | | Funded 2019/20 | Funded 2020/21 | Estimates | Estimates | Planned | Planned |
| (67) | Workshop Supervisor | 2 | 1 | 780 | 410 | 410 | 410 |
| (68) | Foreman | 26 | 15 | 7,262 | 5,408 | 5,432 | 5,432 |
| (69) | Leading Hand/Senior Leading Hand (<i>Personal</i>) | 12 | 7 | 3,549 | 2,275 | 2,275 | 2,275 |
| (70) | Senior Laboratory Auxiliary | 1 | 1 | 249 | 255 | 261 | 267 |
| (71) | Laboratory Auxiliary | 8 | 7 | 1,279 | 1,146 | 1,165 | 1,185 |
| (72) | Chief Automobile Electrician | 1 | 1 | 330 | 339 | 348 | 357 |
| (73) | Automobile Electronics Technician | 1 | 1 | 174 | 177 | 180 | 184 |
| (74) | Automobile Electrician | 1 | 1 | 297 | 297 | 297 | 297 |
| (75) | Chief Blacksmith | 1 | 1 | 339 | 348 | 357 | 362 |
| (76) | Blacksmith | 2 | 2 | 585 | 585 | 585 | 585 |
| (77) | Chief Coach Painter | 1 | 1 | 362 | 362 | 362 | 362 |
| (78) | Coach Painter | 1 | 1 | 297 | 297 | 297 | 297 |
| (79) | Chief Fitter | 1 | 1 | 348 | 357 | 362 | 362 |
| (80) | Fitter | 5 | 5 | 1,485 | 1,485 | 1,485 | 1,485 |
| (81) | Chief Locksmith | 1 | - | 362 | - | - | - |
| (82) | Locksmith | 3 | 3 | 863 | 891 | 891 | 891 |
| (83) | Chief Motor/Diesel Mechanic | 9 | 9 | 2,557 | 2,979 | 3,053 | 3,104 |
| (84) | Motor/Diesel Mechanic | 14 | 12 | 4,141 | 3,986 | 4,031 | 4,036 |
| (85) | Motor Mechanic | 6 | 6 | 1,782 | 1,782 | 1,782 | 1,782 |
| (86) | Mechanic (Works) | 2 | 2 | 575 | 594 | 594 | 594 |
| (87) | Chief Welder | 1 | 1 | 362 | 362 | 362 | 362 |
| (88) | Welder | 2 | 2 | 575 | 594 | 594 | 594 |
| (89) | Welder (Works) | 1 | 1 | 288 | 288 | 288 | 288 |
| (90) | Chief Panel Beater | 1 | 1 | 348 | 357 | 362 | 362 |
| (91) | Panel Beater | 5 | 5 | 1,446 | 1,453 | 1,462 | 1,466 |
| (92) | Panel Beater (Works) | 1 | 1 | 288 | 297 | 297 | 297 |
| (93) | Driver, Mechanical Unit | 2 | 1 | 285 | 306 | 315 | 325 |
| (94) | Multi-Skilled Tradesman (Building Construction) | 4 | 4 | 671 | 689 | 699 | 709 |
| (95) | Multi-Skilled Tradesman (Automotive Electricity and Electronics) | 2 | 2 | 334 | 336 | 339 | 343 |
| (96) | Chief Mason | 1 | - | 79 | - | - | - |
| (97) | Mason | - | 2 | - | 452 | 452 | 452 |
| (98) | Mason (Works) | 6 | 6 | 1,726 | 1,623 | 1,623 | 1,623 |
| (99) | Plumber and Pipe Fitter | 4 | 4 | 447 | 849 | 855 | 860 |
| (100) | Painter | 3 | 2 | 487 | 415 | 571 | 571 |
| (101) | Turner and Machinist | 1 | 1 | 288 | 288 | 288 | 288 |
| (102) | Chief Carpenter | 1 | - | 158 | - | - | - |
| (103) | Carpenter | 1 | 1 | 241 | 156 | 156 | 156 |
| (104) | Carpenter (Works) | 6 | 5 | 1,726 | 1,476 | 1,476 | 1,476 |
| (105) | Cabinet Maker | 2 | 2 | 78 | 405 | 411 | 417 |
| (106) | Typewriter Mechanic (<i>Personal</i>) | 1 | - | 300 | - | - | - |
| (107) | Wood Machinist | 1 | - | 241 | - | - | - |
| (108) | Vulcaniser | 1 | 1 | 238 | 243 | 249 | 255 |
| (109) | Plant Equipment Operator | 3 | - | 230 | - | - | - |
| (110) | Driver | 30 | 30 | 5,901 | 5,834 | 5,925 | 6,015 |

VOTE 18-1: National Infrastructure- continued

Rs 000

| Item No. | Details | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|----------------------------|--|-------------------|-------------------|----------------|----------------|---------------|---------------|
| | | Funded 2019/20 | Funded 2020/21 | Estimates | Estimates | Planned | Planned |
| (111) | Toolskeeper | 1 | 1 | 233 | 235 | 243 | 249 |
| (112) | Office Auxiliary/Senior Office Auxiliary | 10 | 10 | 2,031 | 1,913 | 1,944 | 1,975 |
| (113) | Security Guard (Works) | 9 | 9 | 1,968 | 1,727 | 1,750 | 1,768 |
| (114) | Security Guard | 13 | 10 | 3,077 | 1,968 | 2,027 | 2,088 |
| (115) | Stores Attendant | 22 | 22 | 4,017 | 4,000 | 4,056 | 4,112 |
| (116) | Tradesman's Assistant | 11 | 2 | 2,485 | 496 | 501 | 507 |
| (117) | General Worker (Works) | 4 | 3 | 1,030 | 527 | 529 | 532 |
| (118) | General Worker | 249 | 218 | 20,356 | 26,852 | 28,397 | 29,027 |
| | Total | 892 | 773 | | | | |
| .002 | Salary Compensation | | | 9,500 | 10,000 | 10,000 | 10,000 |
| .004 | Allowances | | | 10,000 | 10,000 | 10,000 | 10,000 |
| .005 | Extra Assistance | | | 5,210 | 6,171 | 6,171 | 6,171 |
| .006 | Cash in lieu of leave | | | 12,000 | - | 9,500 | 9,500 |
| .009 | End-of-year Bonus | | | 21,476 | 21,885 | 22,153 | 22,557 |
| 21111 | Other Staff Costs | | | 69,213 | 51,470 | 57,135 | 58,135 |
| .001 | Wages | | | 8,678 | 1,335 | - | - |
| .002 | Travelling and Transport | | | 46,000 | 40,000 | 47,000 | 48,000 |
| .100 | Overtime | | | 14,400 | 10,000 | 10,000 | 10,000 |
| .200 | Staff Welfare | | | 135 | 135 | 135 | 135 |
| 21210 | Social Contributions | | | 4,300 | 4,300 | 4,500 | 4,700 |
| 22 | Goods and Services | | | 36,890 | 31,800 | 30,880 | 30,880 |
| 22010 | Cost of Utilities | | | 5,100 | 4,200 | 4,200 | 4,200 |
| 22020 | Fuel and Oil | | | 1,500 | 1,500 | 1,500 | 1,500 |
| 22030 | Rent | | | 200 | 100 | 100 | 100 |
| 22040 | Office Equipment and Furniture | | | 1,000 | 250 | 250 | 250 |
| 22050 | Office Expenses | | | 340 | 300 | 350 | 350 |
| 22060 | Maintenance | | | 15,800 | 14,400 | 15,300 | 15,300 |
| | <i>of which</i> | | | | | | |
| .001 | Buildings | | | 10,600 | 10,600 | 10,600 | 10,600 |
| .003 | Plant and Equipment | | | 2,200 | 1,800 | 2,200 | 2,200 |
| 22070 | Cleaning Services | | | 1,500 | 1,500 | 1,500 | 1,500 |
| 22100 | Publications and Stationery | | | 2,500 | 2,050 | 2,180 | 2,180 |
| 22120 | Fees | | | 1,050 | 600 | 600 | 600 |
| 22150 | Scientific and Laboratory Equipment and Supplies | | | 3,600 | 2,600 | 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 | | | | 113,500 | 119,400 | 27,200 | 15,700 |
| 31 | Acquisition of Non Financial Assets | | | 113,500 | 119,400 | 27,200 | 15,700 |
| 31112 | Non-Residential Buildings | | | | | | |
| .401 | Upgrading of Office Buildings | | | 18,431 | 5,784 | 170 | - |
| .433 | Refurbishment of Emmanuel Anquetil Building | | | 63,339 | 94,978 | 8,830 | 3,000 |

VOTE 18-1: National Infrastructure- continued

Rs 000

| Item No. | Details | | 2019/20 Estimates | 2020/21 Estimates | 2021/22 Planned | 2022/23 Planned |
|--------------|---|-------------------------|----------------------|----------------------|--------------------|--------------------|
| 31121 | Transport Equipment | Project Value Rs 000 | | | | |
| .801 | Acquisition of Vehicles | | 1,500 | - | 2,000 | 2,000 |
| 31122 | Other Machinery and Equipment | | 19,450 | 15,838 | 15,700 | 5,700 |
| | <i>of which</i> | | | | | |
| .829 | Acquisition of Geotechnical Equipment | 35,000 | 15,000 | 15,000 | 15,000 | 5,000 |
| .999 | Acquisition of Other Machinery and Equipment | | 500 | 500 | 500 | 500 |
| 31132 | Intangible Fixed Assets | | | | | |
| .401 | Computerisation project of Phoenix Technical Division | 38,770 | 9,780 | 2,300 | - | - |
| .801 | Acquisition of Software | | 1,000 | 500 | 500 | 5,000 |
| TOTAL | | | 529,500 | 488,700 | 417,300 | 411,590 |

Sub-Head 18-103: Road Construction and Maintenance

| | | | | | | |
|------------------------------|---|-------------------------|------------------|------------------|------------------|------------------|
| Recurrent Expenditure | | | 158,300 | 140,300 | 140,300 | 140,300 |
| 22 | Goods and Services | | 10,300 | 7,300 | 7,300 | 7,300 |
| 22120 | Fees | | 300 | 300 | 300 | 300 |
| 22130 | Studies and Surveys | | 10,000 | 7,000 | 7,000 | 7,000 |
| 26 | Grants | | 148,000 | 133,000 | 133,000 | 133,000 |
| 26313 | Extra-Budgetary Units | | | | | |
| .079 | Road Development Authority | | 148,000 | 133,000 | 133,000 | 133,000 |
| Capital Expenditure | | | 3,007,400 | 2,739,000 | 2,660,700 | 2,634,700 |
| 31 | Acquisition of Non Financial Assets | Project Value Rs 000 | 3,007,400 | 2,739,000 | 2,660,700 | 2,634,700 |
| 31112 | Non-Residential Buildings | | | | | |
| .401 | Upgrading of Office Buildings | | 1,000 | 1,000 | 1,000 | 1,000 |
| 31113 | Other Structures | | | | | |
| .003 | Construction and Upgrading of Roads | | 2,338,800 | 1,916,400 | 2,055,700 | 2,029,700 |
| | (a) Fort William Link Road | 69,440 | 2,000 | - | - | - |
| | (b) Saint Julien Bypass | 261,600 | 13,200 | - | - | - |
| | (c) Repair of embankment failure on Terre Rouge Verdun Road | 485,820 | 91,700 | 8,500 | - | - |
| | (d) Pointe aux Sable Road at Petit Verger | 104,400 | 60,000 | 4,970 | - | - |
| | (e) Third lane from Jin Fei to Port | 271,900 | 70,300 | 14,500 | - | - |
| | (f) La Croisette New Link Road | 47,000 | 28,700 | 2,070 | - | - |
| | (g) De Caen flyover, Port Louis | 377,000 | 18,500 | - | 18,470 | - |
| | (h) Improvement of bend at Nouvelle Decouverte | 83,200 | 61,990 | 43,600 | 2,090 | - |
| | (i) Cap Malheureux Bypass | 207,300 | 137,400 | 10,980 | - | - |
| | (j) L'Amaury Road | 25,810 | 5,010 | 1,080 | - | - |

VOTE 18-1: National Infrastructure- continued

| | | | | | | Rs 000 |
|--------------|---|-------------------------|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | | 2019/20 Estimates | 2020/21 Estimates | 2021/22 Planned | 2022/23 Planned |
| | | Project Value Rs 000 | | | | |
| | (k) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge | 4,731,600 | 1,150,000 | 1,100,000 | 1,100,000 | 441,130 |
| | (l) A1-A3 Link Road | 295,000 | 200,000 | 120,000 | 15,660 | - |
| | (m) Hillcrest Flyover, Quatre Bornes | 318,000 | 160,000 | 167,000 | 8,440 | - |
| | (n) B28 Road from Deux Freres to Bel Air | 219,000 | 55,000 | 94,000 | 14,000 | 97,010 |
| | (o) La Vigie-La Brasserie Link Road | 603,990 | 60,000 | 160,000 | 294,040 | 135,560 |
| | (p) Upgrading of road at Palmerstone, Vacoas | 343,000 | 150,000 | 160,700 | 140,000 | - |
| | (q) B28 Road (Lot 1) from Cavendish Bridge to Anse Jonchee | 475,000 | - | - | 60,000 | 160,000 |
| | (r) Bois Cheri Bypass | 205,000 | - | - | 21,000 | 99,000 |
| | (s) Verdun Bypass | 290,000 | - | 29,000 | 133,000 | 120,000 |
| | (t) Flyover at Wooton | 390,000 | - | - | 39,000 | 250,000 |
| | (u) La Brasserie Beau Songes link Road | 1,100,000 | - | - | 110,000 | 500,000 |
| | (v) Upgrading of Vint Pied Road B45, Grand Bay | 337,000 | - | - | 100,000 | 227,000 |
| | (w) Ebene flyover | 265,000 | 75,000 | - | - | - f(1) |
| .004 | Construction and Upgrading of Bridges | | 63,600 | 19,600 | - | - |
| | (a) Radier St Martin, Bel Ombre | 67,400 | 3,000 | - | - | - |
| | (b) Ste Marie Bridge, Bel Ombre | 64,200 | 31,600 | 1,600 | - | - |
| | (c) Joli Bois Bridge, Mare Tabac | 18,560 | 12,000 | 3,000 | - | - |
| | (d) Choisy Bridge, Poste Lafayette | 81,000 | 10,000 | - | - | - f(1) |
| | (e) L'Avenir Bridge | 65,000 | 7,000 | - | - | - f(1) |
| | (f) Cavendish Bridge at Ville Noire (Consultancy) | 15,000 | - | 15,000 | - | - |
| .403 | Maintenance and Rehabilitation | | 600,000 | 800,000 | 600,000 | 600,000 |
| | (a) Roads and Bridges | | 450,000 | 650,000 | 450,000 | 450,000 |
| | (b) Footpaths | | 75,000 | 75,000 | 75,000 | 75,000 |
| | (c) Road Marking & Signage | | 75,000 | 75,000 | 75,000 | 75,000 |
| 31121 | Transport and Equipment | | | | | |
| .801 | Acquisition of Vehicles | | 2,000 | - | 2,000 | 2,000 |
| 31122 | Other Machinery and Equipment | | | | | |
| .999 | Acquisition of Other Machinery and Equipment | | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL | | | 3,165,700 | 2,879,300 | 2,801,000 | 2,775,000 |

f(1): Project financed under COVID-19 Projects Development Fund

VOTE 18-1: National Infrastructure- continued

Sub-Head 18-104: Electrical Services Division

Rs 000

| Item No. | Details | | | 2019/20 Estimates | 2020/21 Estimates | 2021/22 Planned | 2022/23 Planned |
|------------------------------|---|---------|---------|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | | | 105,700 | 97,600 | 102,400 | 103,500 |
| 21 | Compensation of Employees | | | 94,925 | 86,900 | 91,535 | 92,635 |
| 21110 | Personal Emoluments | Funded | Funded | 83,975 | 76,950 | 80,985 | 82,085 |
| .001 | Basic Salary | 2019/20 | 2020/21 | 70,262 | 66,781 | 67,783 | 68,762 |
| | Design, Construction and Maintenance of Electrical Systems in Public Buildings | | | | | | |
| (1) | Director, Energy Services Division | - | - | - | - | - | - |
| (2) | Deputy Director, Energy Services Division | 1 | 1 | 978 | 1,032 | 1,032 | 1,032 |
| (3) | Lead Electrical Engineer, Energy Services Division | 6 | 6 | 4,840 | 5,244 | 5,256 | 5,256 |
| (4) | Electrical Engineer/Senior Electrical Engineer, Energy Services Division | 21 | 20 | 11,568 | 11,343 | 11,640 | 11,935 |
| (5) | Trainee Engineer (Electrical) (Pre-Registration) | 2 | 2 | 594 | 575 | 575 | 575 |
| (6) | Chief Technician | 1 | - | 572 | - | - | - |
| (7) | Principal Technician | 3 | 2 | 1,524 | 1,016 | 1,016 | 1,016 |
| (8) | Senior Technician | 10 | 10 | 4,089 | 4,413 | 4,471 | 4,521 |
| (9) | Technician | 18 | 16 | 4,071 | 4,284 | 4,365 | 4,446 |
| (10) | Trainee Technician, Energy Services Division | 5 | 1 | 481 | 163 | 165 | 165 |
| (11) | Chief Inspector, Energy Services Division | 1 | 1 | 581 | 581 | 581 | 581 |
| (12) | Principal Inspector, Energy Services Division | 1 | 1 | 508 | 508 | 508 | 508 |
| (13) | Senior Inspector, Energy Services Division | - | - | - | - | - | - |
| (14) | Inspector, Energy Services Division | 3 | 3 | 581 | 579 | 587 | 595 |
| (15) | Trainee Inspector, Energy Services Division | - | - | - | - | - | - |
| (16) | Procurement and Supply Officer/Senior Procurement and Supply Officer | 1 | - | 440 | - | - | - |
| (17) | Assistant Procurement and Supply Officer | 1 | 1 | 255 | 283 | 292 | 302 |
| (18) | Office Management Executive | 1 | 1 | 500 | 517 | 535 | 554 |
| (19) | Office Management Assistant | 2 | 2 | 634 | 772 | 792 | 813 |
| (20) | Office Supervisor | 1 | 1 | 434 | 434 | 434 | 434 |
| (21) | Management Support Officer | 13 | 13 | 3,232 | 3,293 | 3,363 | 3,435 |
| (22) | Confidential Secretary | 2 | 2 | 885 | 783 | 803 | 824 |
| (23) | Word Processing Operator | 3 | 3 | 606 | 614 | 623 | 633 |
| (24) | Receptionist/Telephone Operator | 1 | 1 | 191 | 238 | 243 | 249 |
| (25) | Time Keeper | 1 | 1 | 353 | 353 | 353 | 353 |
| (26) | Chief Plant Mechanic | 8 | 4 | 2,270 | 1,452 | 1,452 | 1,452 |
| (27) | Plant Mechanic | 26 | 23 | 5,241 | 5,340 | 5,424 | 5,508 |

VOTE 18-1: National Infrastructure- *continued*

Rs 000

| Item No. | Details | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|----------------------------|---|-------------------|-------------------|----------------|---------------|----------------|----------------|
| | | Funded 2019/20 | Funded 2020/21 | Estimates | Estimates | Planned | Planned |
| (28) | Chief Electrician | 11 | 11 | 3,667 | 3,881 | 3,928 | 3,974 |
| (29) | Electrician | 79 | 59 | 15,920 | 14,200 | 14,400 | 14,600 |
| (30) | Driver | 15 | 15 | 3,577 | 3,388 | 3,421 | 3,454 |
| (31) | Office Auxiliary/Senior Office Auxiliary | 5 | 5 | 862 | 751 | 767 | 782 |
| (32) | Handy Worker | 3 | 2 | 511 | 438 | 443 | 443 |
| (33) | General Worker | 3 | 3 | 297 | 306 | 314 | 322 |
| | Total | 248 | 210 | | | | |
| .002 | Salary Compensation | | | 2,634 | 2,500 | 2,500 | 2,500 |
| .004 | Allowances | | | 2,000 | 1,800 | 1,800 | 1,800 |
| .006 | Cash in lieu of leave | | | 3,000 | - | 3,000 | 3,000 |
| .009 | End-of-year Bonus | | | 6,079 | 5,869 | 5,902 | 6,023 |
| 21111 | Other Staff Costs | | | 9,450 | 8,650 | 9,250 | 9,250 |
| .002 | Travelling and Transport | | | 8,600 | 8,000 | 8,600 | 8,600 |
| .100 | Overtime | | | 800 | 600 | 600 | 600 |
| .200 | Staff Welfare | | | 50 | 50 | 50 | 50 |
| 21210 | Social Contributions | | | 1,500 | 1,300 | 1,300 | 1,300 |
| 22 | Goods and Services | | | 10,775 | 10,700 | 10,865 | 10,865 |
| 22010 | Cost of Utilities | | | 1,365 | 1,215 | 1,215 | 1,215 |
| 22020 | Fuel and Oil | | | 800 | 800 | 800 | 800 |
| 22030 | Rent | | | 3,440 | 4,520 | 4,520 | 4,520 |
| 22040 | Office Equipment and Furniture | | | 400 | 75 | 125 | 125 |
| 22050 | Office Expenses | | | 195 | 145 | 195 | 195 |
| 22060 | Maintenance | | | 1,275 | 1,025 | 1,050 | 1,050 |
| 22070 | Cleaning Services | | | 500 | 500 | 500 | 500 |
| 22090 | Security | | | 225 | 225 | 225 | 225 |
| 22100 | Publications and Stationery | | | 425 | 210 | 225 | 225 |
| 22120 | Fees | | | 450 | 310 | 310 | 310 |
| 22900 | Other Goods and Services | | | 1,700 | 1,675 | 1,700 | 1,700 |
| | <i>of which</i> | | | | | | |
| .001 | Uniforms | | | 1,600 | 1,600 | 1,600 | 1,600 |
| Capital Expenditure | | | | 3,200 | 1,900 | 3,900 | 3,900 |
| 31 | Acquisition of Non-Financial Assets | | | 3,200 | 1,900 | 3,900 | 3,900 |
| 31121 | Transport Equipment | | | | | | |
| .801 | Acquisition of Vehicles | | | 1,300 | - | 2,000 | 2,000 |
| 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 | 1,400 |
| TOTAL | | | | 108,900 | 99,500 | 106,300 | 107,400 |