

**VOTE 4-1: MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 4-1 TOTAL EXPENDITURE</b>	48,500	<b>55,500</b>	53,900	54,400
<i>of which</i>				
Recurrent	48,500	55,500	53,900	54,400
Capital	-	-	-	-

**VOTE 4-1: MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>		<b>48,500</b>	<b>55,500</b>	<b>53,900</b>	<b>54,400</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				
	(1) Minister	2,400	2,400	2,400	2,400
	<b>Total</b>				
<b>21</b>	<b>Compensation of Employees</b>	<b>30,775</b>	<b>32,670</b>	<b>34,480</b>	<b>35,080</b>
21110	Personal Emoluments	26,695	28,750	30,560	31,160
.001	Basic Salary	16,915	18,830	20,390	20,790
	(1) Permanent Secretary	-	-	-	-
	(2) Deputy Permanent Secretary	1,754	1,812	1,871	1,912
	(3) Assistant Permanent Secretary	578	832	1,070	1,086
	(4) Manager, Financial Operations	756	746	755	755
	(5) Assistant Manager, Financial Operations	629	629	648	668
	(6) Principal Financial Operations Officer	408	245	508	545
	(7) Financial Officer/Senior Financial Officer	980	972	979	979
	(8) Assistant Financial Officer	504	493	504	515
	(9) Manager (Procurement and Supply)	-	375	750	755
	(10) Assistant Manager (Procurement and Supply)	668	687	697	697
	(11) Procurement and Supply Officer/Senior Procurement and Supply Officer	776	825	847	871
	(12) Assistant Procurement and Supply Officer	-	106	217	221
	(13) Manager, Internal Control	-	599	658	677
	(14) Principal Internal Control Officer	-	446	460	475
	(15) Internal Control Officer/Senior Internal Control Officer	-	212	217	221
	(16) Office Management Executive	1,010	1,007	1,040	1,063
	(17) Office Management Assistant	1,810	1,500	1,523	1,545

**VOTE 4-1: Minister Mentor's Office, Ministry of Defence and Rodrigues - *continued***

Rs 000

Item No.	Details			2018/19	2019/20	2020/21	2021/22
		Funded 2018/19	Funded 2019/20	Estimates	Estimates	Planned	Planned
(18)	Management Support Officer	11	11	2,819	2,565	2,595	2,661
(19)	Confidential Secretary	6	7	2,131	2,550	2,791	2,850
(20)	Word Processing Operator	2	2	465	442	453	466
(21)	Driver	4	4	587	893	906	920
(22)	Head Office Auxiliary	1	1	271	288	288	288
(23)	Office Auxiliary/Senior Office Auxiliary	3	3	770	606	613	620
	<b>Total</b>	<b>48</b>	<b>54</b>				
.002	Salary Compensation			280	570	570	570
.004	Allowances			2,500	2,000	2,000	2,000
.005	Extra Assistance			4,000	4,500	4,500	4,500
.006	Cash in lieu of Leave			1,200	1,000	1,100	1,200
.009	End-of-year Bonus			1,800	1,850	2,000	2,100
21111	Other Staff Costs			3,830	3,620	3,620	3,620
.001	Wages			220	110	110	110
.002	Travelling and Transport			2,600	2,500	2,500	2,500
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			250	300	300	300
<b>22</b>	<b>Goods and Services</b>			<b>8,325</b>	<b>13,430</b>	<b>10,020</b>	<b>9,920</b>
22010	Cost of Utilities			1,640	1,640	1,680	1,680
22020	Fuel and Oil			500	500	500	500
22040	Office Equipment and Furniture			1,000	1,000	600	500
22050	Office Expenses			450	440	440	440
22060	Maintenance			900	750	750	750
22100	Publications and Stationery			850	850	850	850
22120	Fees			450	400	450	450
22170	Travelling within the Republic			1,000	700	700	700
22900	Other Goods and Services			1,535	7,150	4,050	4,050
	<i>of which</i>						
.955	Gender Mainstreaming			200	200	200	200
.984	Expenses icw National Drug Secretariat			-	3,500	3,000	3,000
<b>26</b>	<b>Grants</b>			<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
26313	Extra-Budgetary Units						
.024	Chagosian Welfare Fund			7,000	7,000	7,000	7,000
	<b>TOTAL</b>			<b>48,500</b>	<b>55,500</b>	<b>53,900</b>	<b>54,400</b>