

VOTE 4-3: RODRIGUES

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 4-3 TOTAL EXPENDITURE	3,699,000	3,913,000	3,902,000	3,902,000
<i>of which</i>				
Recurrent	2,874,000	3,088,000	3,102,000	3,102,000
Capital	825,000	825,000	800,000	800,000

VOTE 4-3: RODRIGUES

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		2,874,000	3,088,000	3,102,000	3,102,000
21	Compensation of Employees	8,369	8,282	8,482	8,682
21110	Personal Emoluments				
		Funded	Funded		
		2018/19	2019/20		
.001	Basic Salary				
(1)	Assistant Permanent Secretary	1	1	736	450
(2)	Public Relations and Welfare Officer	1	1	367	375
(3)	Office Management Executive	1	1	475	563
(4)	Office Management Assistant	1	1	405	430
(5)	Management Support Officer	5	5	1,322	1,200
(6)	Clerk (<i>Personal</i>)	1	1	330	330
(7)	Word Processing Operator	2	2	400	325
(8)	Office Auxiliary/Senior Office Auxiliary	2	2	366	460
(9)	Driver	4	4	1,030	1,026
(10)	Resident Caretaker	2	2	325	330
(11)	Stores Attendant	1	1	220	225
(12)	General Worker	1	1	55	120
	Total	22	22		
.002	Salary Compensation	125	235	235	235
.004	Allowances	150	160	160	160
.006	Cash in lieu of Leave	300	280	280	280
.009	End-of-year Bonus	510	520	545	570
21111	Other Staff Costs	1,153	1,153	1,173	1,196
.002	Travelling and Transport	550	550	570	593
.100	Overtime	600	600	600	600
.200	Staff Welfare	3	3	3	3
21210	Social Contributions	100	100	100	100
22	Goods and Services	12,631	12,718	11,518	1,318
22010	Cost of Utilities	133	157	157	157
22020	Fuel and Oil	75	50	50	50
22030	Rent	12	12	12	12
22040	Office Equipment and Furniture	160	160	160	160
22050	Office Expenses	47	57	57	57

VOTE 4-3: Rodrigues - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22060	Maintenance	661	774	574	374
22070	Cleaning Services	30	20	20	20
22100	Publications and Stationery	113	113	113	113
22120	Fees	1,050	1,025	25	25
	<i>of which</i>				
	<i>Study on Professional Training Needs in Rodrigues - AFD Financed</i>	<i>1,000</i>	<i>1,000</i>	<i>-</i>	<i>-</i>
22170	Travelling within the Republic	250	250	250	250
22900	Other Goods and Services	10,100	10,100	10,100	100
	<i>of which</i>				
	<i>GCCA - Climate Smart Agriculture - EU Financed</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>-</i>
25	Subsidies	103,000	92,000	92,000	92,000
25110	Non-Financial Public Corporations				
.011	Special Rodrigues Holiday Package	69,000	62,000	62,000	62,000
.012	Subsidy on Airfare from Rodrigues	34,000	30,000	30,000	30,000
26	Grants	2,750,000	2,975,000	2,990,000	3,000,000
26311	Other General Government Units				
.001	Rodrigues Regional Assembly	2,750,000	2,975,000	2,990,000	3,000,000
Capital Expenditure		825,000	825,000	800,000	800,000
26	Grants	825,000	825,000	800,000	800,000
26321	Other General Government Units				
.001	Rodrigues Regional Assembly	825,000	825,000	800,000	800,000
TOTAL		3,699,000	3,913,000	3,902,000	3,902,000