

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

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 4-1 TOTAL EXPENDITURE	-	50,000	45,000	45,700
<i>of which</i>				
Recurrent	-	47,000	45,000	45,700
Capital	-	3,000	-	-

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

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		-	47,000	45,000	45,700
21	Compensation of Employees	-	29,810	30,510	31,210
21110	Personal Emoluments		26,430	27,055	27,680
.001	Basic Salary		16,380	16,845	17,305
	Minister Mentor	1	2,400	2,400	2,400
	Permanent Secretary	-	-	-	-
	Deputy Permanent Secretary	2	1,700	1,785	1,875
	Assistant Permanent Secretary	2	540	545	550
	Manager, Financial Operations	1	756	756	756
	Assistant Manager, Financial Operations	1	677	696	696
	Financial Officer/ Senior Financial Officer	2	980	980	980
	Assistant Manager (Procurement and Supply)	1	677	696	696
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	490	490	490
	Office Management Executive	1	1,010	1,060	1,113
	Office Management Assistant	3	1,831	1,922	2,018
	Management Support Officer	2	1,524	1,623	1,658
	Confidential Secretary	6	1,965	2,014	2,064
	Word Processing Operator	2	460	471	483
	Driver	1	603	620	720
	Office Auxiliary/Senior Office Auxiliary	3	767	787	806
	Total	29	39		
.002	Salary Compensation		50	50	50
.004	Allowances		3,000	3,000	3,000
.005	Extra Assistance		4,000	4,000	4,000
.006	Cash in lieu of Leave		1,200	1,260	1,325
.009	End-of-year Bonus		1,800	1,900	2,000

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

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
21111	Other Staff Costs	-	3,130	3,180	3,230
.001	Wages	-	120	120	120
.002	Travelling and Transport	-	2,000	2,050	2,100
.100	Overtime	-	1,000	1,000	1,000
.200	Staff Welfare	-	10	10	10
21210	Social Contributions	-	250	275	300
22	Goods and Services	-	8,190	7,490	7,490
22010	Cost of Utilities	-	1,640	1,640	1,640
22020	Fuel and Oil	-	500	500	500
22040	Office Equipment and Furniture	-	1,000	500	500
22050	Office Expenses	-	425	425	425
22060	Maintenance	-	900	900	900
22070	Cleaning Services	-	25	25	25
22100	Publications and Stationery	-	700	700	700
22120	Fees	-	400	400	400
22170	Travelling within the Republic	-	1,000	1,000	1,000
22900	Other Goods and Services	-	1,600	1,400	1,400
	<i>of which</i>				
.955	Gender Mainstreaming	-	200	-	-
26	Grants	-	9,000	7,000	7,000
26313	Extra-Budgetary Units	-	-	-	-
.024	Chagosian Welfare Fund	-	9,000	7,000	7,000
Capital Expenditure		-	3,000	-	-
31	Acquisition of Non-Financial Assets	-	3,000	-	-
31121	Transport Equipment	-	-	-	-
.801	Acquisition of Vehicles	-	3,000	-	-
TOTAL		-	50,000	45,000	45,700

f(1) : Item previously shown under Ministry of Social Security and National Solidarity