

MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES

SUMMARY BY VOTE

Rs 000

| Details | 2017/18 Estimates | 2018/19 Estimates | 2019/20 Planned | 2020/21 Planned |
|--|----------------------|----------------------|--------------------|--------------------|
| TOTAL EXPENDITURE | 13,314,000 | 13,311,900 | 14,340,300 | 14,973,700 |
| <i>of which</i> | | | | |
| Recurrent | 11,571,400 | 11,857,100 | 12,292,100 | 12,349,100 |
| Capital | 1,742,600 | 1,454,800 | 2,048,200 | 2,624,600 |
| Vote 4-1: MINISTER MENTOR'S OFFICE, MINISTRY OF DEFENCE AND RODRIGUES | 50,000 | 48,500 | 49,000 | 49,300 |
| Recurrent Expenditure | 47,000 | 48,500 | 49,000 | 49,300 |
| Capital Expenditure | 3,000 | - | - | - |
| Vote 4-2: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION AND EXPLORATION | 32,100 | 34,300 | 30,600 | 30,700 |
| Recurrent Expenditure | 27,600 | 30,800 | 30,600 | 30,700 |
| Capital Expenditure | 4,500 | 3,500 | - | - |
| Vote 4-3: FORENSIC SCIENCE LABORATORY | 146,000 | 108,500 | 93,800 | 94,200 |
| Recurrent Expenditure | 89,200 | 76,500 | 76,800 | 77,200 |
| Capital Expenditure | 56,800 | 32,000 | 17,000 | 17,000 |
| Vote 4-4: RODRIGUES | 3,550,000 | 3,699,000 | 3,729,500 | 3,750,500 |
| Recurrent Expenditure | 2,715,000 | 2,874,000 | 2,929,500 | 2,975,500 |
| Capital Expenditure | 835,000 | 825,000 | 800,000 | 775,000 |
| Vote 4-5: REFORM INSTITUTIONS AND REHABILITATION | 109,500 | 106,600 | 102,400 | 103,000 |
| Recurrent Expenditure | 100,600 | 99,700 | 102,400 | 103,000 |
| Capital Expenditure | 8,900 | 6,900 | - | - |
| Vote 4-6: POLICE SERVICE | 8,627,400 | 8,485,000 | 9,495,000 | 10,105,000 |
| Recurrent Expenditure | 7,821,000 | 7,923,400 | 8,281,600 | 8,285,400 |
| Capital Expenditure | 806,400 | 561,600 | 1,213,400 | 1,819,600 |
| Vote 4-7: PRISON SERVICE | 799,000 | 830,000 | 840,000 | 841,000 |
| Recurrent Expenditure | 771,000 | 804,200 | 822,200 | 828,000 |
| Capital Expenditure | 28,000 | 25,800 | 17,800 | 13,000 |
| TOTAL | 13,314,000 | 13,311,900 | 14,340,300 | 14,973,700 |

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

SUMMARY OF EXPENDITURE

Rs 000

| Details | 2017/18 Estimates | 2018/19 Estimates | 2019/20 Planned | 2020/21 Planned |
|-----------------------------------|----------------------|----------------------|--------------------|--------------------|
| VOTE 4-1 TOTAL EXPENDITURE | 50,000 | 48,500 | 49,000 | 49,300 |
| <i>of which</i> | | | | |
| Recurrent | 47,000 | 48,500 | 49,000 | 49,300 |
| Capital | 3,000 | - | - | - |

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

Rs 000

| Item No. | Details | 2017/18 Estimates | 2018/19 Estimates | 2019/20 Planned | 2020/21 Planned |
|------------------------------|--|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 47,000 | 48,500 | 49,000 | 49,300 |
| 20 | Allowance to Minister | 2,400 | 2,400 | 2,400 | 2,400 |
| 20100 | Annual Allowance | Funded 2017/18 | Funded 2018/19 | | |
| (1) | Minister | 1 | 1 | 2,400 | 2,400 |
| | Total | 1 | 1 | | |
| 21 | Compensation of Employees | 27,410 | 30,775 | 31,270 | 31,570 |
| 21110 | Personal Emoluments | Funded 2017/18 | Funded 2018/19 | | |
| .001 | Basic Salary | 13,980 | 16,915 | 17,360 | 17,610 |
| (1) | Permanent Secretary | - | - | - | - |
| (2) | Deputy Permanent Secretary | 2 | 2 | 1,700 | 1,754 |
| (3) | Assistant Permanent Secretary | 1 | 1 | 540 | 578 |
| (4) | Manager, Financial Operations | 1 | 1 | 756 | 756 |
| (5) | Assistant Manager, Financial Operations | 1 | 1 | 677 | 629 |
| (6) | Principal Financial Operations Officer | - | 1 | - | 408 |
| (7) | Financial Officer/Senior Financial Officer | 2 | 2 | 980 | 980 |
| (8) | Assistant Financial Officer | - | 2 | - | 504 |
| (9) | Assistant Manager (Procurement and Supply) | 1 | 1 | 677 | 668 |
| (10) | Procurement and Supply Officer/Senior Procurement and Supply Officer | 1 | 2 | 490 | 776 |
| (11) | Office Management Executive | 2 | 2 | 1,010 | 1,010 |
| (12) | Office Management Assistant | 6 | 6 | 1,831 | 1,810 |
| (13) | Management Support Officer | 7 | 11 | 1,524 | 2,819 |
| (14) | Confidential Secretary | 6 | 6 | 1,965 | 2,131 |
| (15) | Word Processing Operator | 2 | 2 | 460 | 465 |
| (16) | Driver | 3 | 4 | 603 | 587 |
| (17) | Head Office Auxiliary | - | 1 | - | 271 |
| (18) | Office Auxiliary/Senior Office Auxiliary | 3 | 3 | 767 | 770 |
| | Total | 38 | 48 | | |

f(1): Provision made under Vote 2-1: Prime Minister's Office

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

Rs 000

| Item No. | Details | 2017/18 Estimates | 2018/19 Estimates | 2019/20 Planned | 2020/21 Planned |
|----------------------------|--|----------------------|----------------------|--------------------|--------------------|
| .002 | Salary Compensation | 50 | 280 | 280 | 280 |
| .004 | Allowances | 3,000 | 2,500 | 2,500 | 2,500 |
| .005 | Extra Assistance | 4,000 | 4,000 | 4,000 | 4,000 |
| .006 | Cash in lieu of Leave | 1,200 | 1,200 | 1,200 | 1,200 |
| .009 | End-of-year Bonus | 1,800 | 1,800 | 1,800 | 1,800 |
| 21111 | Other Staff Costs | 3,130 | 3,830 | 3,855 | 3,880 |
| .001 | Wages | 120 | 220 | 220 | 220 |
| .002 | Travelling and Transport | 2,000 | 2,600 | 2,625 | 2,650 |
| .100 | Overtime | 1,000 | 1,000 | 1,000 | 1,000 |
| .200 | Staff Welfare | 10 | 10 | 10 | 10 |
| 21210 | Social Contributions | 250 | 250 | 275 | 300 |
| 22 | Goods and Services | 8,190 | 8,325 | 8,330 | 8,330 |
| 22010 | Cost of Utilities | 1,640 | 1,640 | 1,640 | 1,640 |
| 22020 | Fuel and Oil | 500 | 500 | 500 | 500 |
| 22040 | Office Equipment and Furniture | 1,000 | 1,000 | 1,000 | 1,000 |
| 22050 | Office Expenses | 425 | 450 | 455 | 455 |
| 22060 | Maintenance | 900 | 900 | 900 | 900 |
| 22070 | Cleaning Services | 25 | - | - | - |
| 22100 | Publications and Stationery | 700 | 850 | 850 | 850 |
| 22120 | Fees | 400 | 450 | 450 | 450 |
| 22170 | Travelling within the Republic | 1,000 | 1,000 | 1,000 | 1,000 |
| 22900 | Other Goods and Services | 1,600 | 1,535 | 1,535 | 1,535 |
| | <i>of which</i> | | | | |
| .955 | Gender Mainstreaming | 200 | 200 | 200 | 200 |
| 26 | Grants | 9,000 | 7,000 | 7,000 | 7,000 |
| 26313 | Extra-Budgetary Units | | | | |
| .024 | Chagosian Welfare Fund | 9,000 | 7,000 | 7,000 | 7,000 |
| Capital Expenditure | | 3,000 | - | - | - |
| 31 | Acquisition of Non-Financial Assets | 3,000 | - | - | - |
| | <i>of which</i> | | | | |
| 31121 | Transport Equipment | | | | |
| .801 | Acquisition of Vehicles | 3,000 | - | - | - |
| TOTAL | | 50,000 | 48,500 | 49,000 | 49,300 |