

VOTE 4-4: RODRIGUES

SUMMARY OF EXPENDITURE

Details	Rs 000			
	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 4-4 TOTAL EXPENDITURE	3,550,000	3,699,000	3,729,500	3,750,500
<i>of which</i>				
Recurrent	2,715,000	2,874,000	2,929,500	2,975,500
Capital	835,000	825,000	800,000	775,000

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Item No.	Details	Rs 000			
		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		2,715,000	2,874,000	2,929,500	2,975,500
21	Compensation of Employees	8,748	8,369	8,537	8,647
21110	Personal Emoluments	7,420	7,116	7,284	7,394
.001	Basic Salary	6,285	6,031	6,191	6,293
(1)	Assistant Permanent Secretary	1	1	736	736
(2)	Public Relations and Welfare Officer	1	1	375	386
(3)	Office Management Executive	1	1	483	497
(4)	Office Management Assistant	1	1	420	430
(5)	Management Support Officer	5	5	1,345	1,365
(6)	Clerk (<i>Personal</i>)	1	1	340	350
(7)	Word Processing Operator	2	2	410	420
(8)	Office Auxiliary/Senior Office Auxiliary	2	2	375	385
(9)	Driver	4	4	1,040	1,045
(10)	Resident Caretaker	2	2	330	335
(11)	Stores Attendant	1	1	225	230
(12)	General Worker	1	1	112	114
	Total	22	22		
.002	Salary Compensation	35	125	125	125
.004	Allowances	200	150	150	150
.006	Cash in lieu of Leave	300	300	300	300
.009	End-of-year Bonus	600	510	518	526
21111	Other Staff Costs	1,228	1,153	1,153	1,153
.002	Travelling and Transport	600	550	550	550
.100	Overtime	625	600	600	600
.200	Staff Welfare	3	3	3	3
21210	Social Contributions	100	100	100	100
22	Goods and Services	16,252	12,631	22,631	23,631
22010	Cost of Utilities	134	133	133	133
22020	Fuel and Oil	75	75	75	75
22030	Rent	212	12	12	12
22040	Office Equipment and Furniture	160	160	160	160
22050	Office Expenses	47	47	47	47
22060	Maintenance	2,236	661	661	661
22070	Cleaning Services	30	30	30	30

VOTE 4-4: Rodrigues - continued

Rs 000

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22090	Security	380	-	-	-
22100	Publications and Stationery	53	113	113	113
22120	Fees	1,915	1,050	1,050	50
	<i>of which</i>				
	<i>Study on Professional Training Needs in Rodrigues - AFD Financed</i>	<i>1,865</i>	<i>1,000</i>	<i>1,000</i>	<i>-</i>
22170	Travelling within the Republic	400	250	250	250
22900	Other Goods and Services	10,610	10,100	20,100	22,100
	<i>of which</i>				
	<i>GCCA - Climate Smart Agriculture - EU Financed</i>	<i>10,500</i>	<i>10,000</i>	<i>20,000</i>	<i>22,000</i>
25	Subsidies	90,000	103,000	98,332	93,222
25110	Non-Financial Public Corporations				
.011	Special Rodrigues Holiday Package	60,000	69,000	65,332	62,222
.012	Subsidy on Airfare from Rodrigues	30,000	34,000	33,000	31,000
26	Grants	2,600,000	2,750,000	2,800,000	2,850,000
26311	Other General Government Units				
.001	Rodrigues Regional Assembly	2,600,000	2,750,000	2,800,000	2,850,000
Capital Expenditure		835,000	825,000	800,000	775,000
26	Grants	825,000	825,000	800,000	775,000
26321	Other General Government Units				
.001	Rodrigues Regional Assembly	825,000	825,000	800,000	775,000
31	Acquisition of Non-Financial Assets	10,000	-	-	-
31113	Other Structures				
.313	Port Mathurin Port Development Project (Consultancy Services)	10,000	-	-	-
TOTAL		3,550,000	3,699,000	3,729,500	3,750,500