

## VOTE 2-6: RODRIGUES, OUTER ISLANDS AND TERRITORIAL INTEGRITY

### SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 2-6 TOTAL EXPENDITURE *</b>	4,138,800	<b>4,364,000</b>	4,327,400	4,358,100
<i>of which</i>				
Recurrent	3,297,700	3,525,000	3,516,600	3,541,600
Capital	841,100	839,000	810,800	816,500

### VOTE 2-6: RODRIGUES, OUTER ISLANDS & TERRITORIAL INTEGRITY

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>3,297,700</b>	<b>3,525,000</b>	<b>3,516,600</b>	<b>3,541,600</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
20100	Annual Allowance	Funded 2019/20	Funded 2020/21		
(1)	Minister	1	-		
	<b>Total</b>	<b>1</b>	<b>-</b>		
<b>21</b>	<b>Compensation of Employees</b>	<b>40,952</b>	<b>36,689</b>	<b>38,589</b>	<b>39,089</b>
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21		
.001	Basic Salary				
(1)	Permanent Secretary	-	1		
(2)	Deputy Permanent Secretary	2	2		
(3)	Assistant Permanent Secretary	3	3		
(4)	Public Relations and Welfare Officer	1	1		
(5)	Manager, Financial Operations	1	1		
(6)	Assistant Manager, Financial Operations	1	-		
(7)	Principal Financial Operations Officer	1	1		
(8)	Financial Officer/Senior Financial Officer	2	1		
(9)	Assistant Financial Officer	2	2		
(10)	Manager (Procurement and Supply)	1	1		
(11)	Assistant Manager (Procurement and Supply)	1	1		
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2		
(13)	Assistant Procurement and Supply Officer	1	-		
(14)	Manager, Internal Control	1	-		
(15)	Principal Internal Control	1	-		
(16)	Internal Control Officer/Senior Internal Control Officer	1	-		
(17)	Office Management Executive	3	3		

\* Vote 4-1 and 4-3 in Estimates 2019/20 have now been merged under this Vote

**VOTE 2-6: Rodrigues, Outer Islands and Territorial Integrity - continued**

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(18)	Office Management Assistant	6	6	1,930	1,984	2,041	2,097
(19)	Management Support Officer	16	15	3,765	3,047	3,098	3,183
(20)	Clerk ( <i>Personal</i> )	1	1	330	348	357	362
(21)	Confidential Secretary	7	5	2,550	2,182	2,237	2,293
(22)	Word Processing Operator	4	4	767	951	974	996
(23)	Driver	8	8	1,919	1,948	1,966	1,983
(24)	Resident Caretaker	2	2	330	334	341	347
(25)	Head Office Auxiliary	1	1	288	288	288	288
(26)	Office Auxiliary/Senior Office Auxiliary	5	4	1,066	894	912	930
(27)	Stores Attendant	1	1	225	228	230	230
(28)	General Worker	1	1	120	95	97	100
	<b>Total</b>	<b>76</b>	<b>67</b>				
.002	Salary Compensation			805	950	950	950
.004	Allowances			2,160	1,940	1,940	1,940
.005	Extra Assistance			4,500	2,300	2,300	2,300
.006	Cash in lieu of Leave			1,280	-	1,300	1,300
.009	End-of-year Bonus			2,370	2,520	2,628	2,736
21111	Other Staff Costs			4,773	4,894	4,909	4,934
.001	Wages			110	131	131	131
.002	Travelling and Transport			3,050	3,310	3,325	3,350
.100	Overtime			1,600	1,440	1,440	1,440
.200	Staff Welfare			13	13	13	13
21210	Social Contributions			400	495	510	522
<b>22</b>	<b>Goods and Services</b>			<b>26,148</b>	<b>26,911</b>	<b>16,611</b>	<b>17,111</b>
22010	Cost of Utilities			1,797	1,127	1,127	1,127
22020	Fuel and Oil			550	540	540	540
22030	Rent			12	10	10	10
22040	Office Equipment and Furniture			1,160	635	635	635
22050	Office Expenses			497	442	442	442
22060	Maintenance			1,524	1,424	1,424	1,424
22070	Cleaning Services			20	20	20	20
22100	Publications and Stationery			963	743	743	743
22120	Fees			1,425	425	425	425
	<i>of which</i>						
	<i>Study on Professional Training Needs in Rodrigues - AFD Financed</i>			1,000	-	-	-
22170	Travelling within the Republic			950	825	825	825
22900	Other Goods and Services			17,250	20,720	10,420	10,920
	<i>of which</i>						
.099	Miscellaneous - <i>Climate Smart Agriculture (Global Climate Change Alliance)</i>			10,100	10,900	100	100
.984	Expenses icw National Drug Secretariat			3,500	9,500	10,000	10,500
<b>25</b>	<b>Subsidies</b>			<b>92,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
25110	Non-Financial Public Corporations						
.011	Special Rodrigues Holiday Package			62,000	50,000	50,000	50,000
.012	Subsidy on Airfare from Rodrigues			30,000	20,000	20,000	20,000

**VOTE 2-6: Rodrigues, Outer Islands and Territorial Integrity - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>26</b>	<b>Grants</b>	<b>3,136,200</b>	<b>3,391,400</b>	<b>3,391,400</b>	<b>3,415,400</b>
26311	Other General Government Units				
.001	Rodrigues Regional Assembly	2,975,000	3,240,000	3,235,000	3,259,000
26313	Extra-Budgetary Units				
.002	Agalega Island Council	400	400	400	400
.024	Chagosian Welfare Fund	7,000	6,000	6,000	6,000
.070	Outer Islands Development Corporation	153,800	145,000	150,000	150,000
<b>Capital Expenditure</b>		<b>841,100</b>	<b>839,000</b>	<b>810,800</b>	<b>816,500</b>
<b>26</b>	<b>Grants</b>	<b>841,100</b>	<b>839,000</b>	<b>810,800</b>	<b>816,500</b>
26321	Other General Government Units				
.001	Rodrigues Regional Assembly	825,000	825,000	800,000	800,000
26323	Extra-Budgetary Units				
.070	Outer Islands Development Corporation (Agalega)	16,100	14,000	10,800	16,500
	<i>of which</i>				
	(a) Construction of Cold Room	5,000	4,000	-	-
	(b) Construction of Fish Landing Station	3,000	2,500	-	-
	(c) Processing Plant for Coconut Oil Production	3,000	-	-	-
	(d) Construction of Dispensary at La Fourche, North Island	1,600	1,400	-	-
	(e) Equipment for Onion Plantation	600	-	-	-
	(f) Construction of an Office Block	4,400	3,200	1,000	-
	(g) Sewerage System (Consultancy)	1,600	-	-	-
	(h) Construction of Library at Village 25	3,000	2,000	1,000	-
	(i) Construction of Gym at Village 25	3,500	2,000	2,000	1,500
	(j) Construction of Refugee Centre	-	-	-	15,000
	(k) Acquisition of containers	-	1,200	-	-
	(l) Equipment for plucking of coconuts	-	3,400	6,800	-
<b>TOTAL</b>		<b>4,138,800</b>	<b>4,364,000</b>	<b>4,327,400</b>	<b>4,358,100</b>