

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 2-6: TOTAL EXPENDITURE		4,975,000	5,521,000	5,639,000	5,670,000
Recurrent Expenditure		4,080,000	4,414,000	4,625,000	4,699,000
21	Compensation of Employees	41,900	43,300	45,300	45,300
22	Goods and Services	12,100	45,300	13,300	13,300
25	Subsidies	91,000	110,000	110,000	110,000
26	Grants	3,935,000	4,215,400	4,456,400	4,530,400
Capital Expenditure		895,000	1,107,000	1,014,000	971,000
26	Grants	895,000	1,107,000	1,014,000	971,000

Vote 2-6: Rodrigues, Outer Islands & Territorial Integrity

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		4,080,000	4,414,000	4,625,000	4,699,000
21	Compensation of Employees	41,900	43,300	45,300	45,300
21110	Personal Emoluments	37,569	38,719	40,719	40,719
.001	Basic Salary	31,212	31,715	33,270	33,233
.002	Salary Compensation	400	1,327	1,327	1,327
.004	Allowances	900	920	920	920
.005	Extra Assistance	557	557	557	557
.006	Cash in lieu of Leave	1,800	1,500	1,800	1,800
.009	End-of-year Bonus	2,700	2,700	2,845	2,882
21111	Other Staff Costs	3,781	4,031	4,031	4,031
.001	Wages	118	118	118	118
.002	Travelling and Transport	2,900	3,150	3,150	3,150
.100	Overtime	750	750	750	750
.200	Staff Welfare	13	13	13	13
21210	Social Contributions	550	550	550	550
.001	Contribution to the National Savings Fund	550	550	550	550
22	Goods and Services	12,100	45,300	13,300	13,300
22010	Cost of Utilities	698	700	700	700
22020	Fuel and Oil	425	692	692	692
22030	Rent	144	265	265	265
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	410	410	410	410
22060	Maintenance	1,483	983	1,483	1,483
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	580	580	580	580
22120	Fees	200	33,300	300	300
	<i>of which</i>				
.008	Fees to Consultants	-	33,000	-	-
	<i>(a) Study on local renewable energy (AFD Grant)</i>	-	12,500	-	-
	<i>(b) Sustainable and Integrated Development Plan for Rodrigues (EU Grant)</i>	-	16,000	-	-

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

						Rs 000
Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
	<i>(c) Supporting Climate Smart Agriculture for smallholders (EU Grant)</i>		-	4,500	-	-
22170	Travelling within the Republic		550	550	550	550
22900	Other Goods and Services		7,200	7,410	7,910	7,910
	<i>of which</i>					
.984	Expenses icw National Drug Secretariat		7,000	7,000	7,500	7,500
25	Subsidies		91,000	110,000	110,000	110,000
25110	Non-Financial Public Corporations					
.011	Special Rodrigues Holiday Package		67,000	80,000	80,000	80,000
.012	Subsidy on Airfare from Rodrigues		24,000	30,000	30,000	30,000
26	Grants		3,935,000	4,215,400	4,456,400	4,530,400
26311	Other General Government Units					
.001	Rodrigues Regional Assembly		3,765,000	4,031,000	4,268,000	4,342,000
26313	Extra-Budgetary Units					
.002	Agalega Island Council		300	400	400	400
.024	Chagosian Welfare Fund		7,000	7,000	7,000	7,000
.070	Outer Islands Development Corporation		151,700	160,000	162,000	162,000
.156	National Environment Cleaning Authority		11,000	17,000	19,000	19,000
Capital Expenditure			895,000	1,107,000	1,014,000	971,000
26	Grants	Project Value Rs 000	895,000	1,107,000	1,014,000	971,000
26321	Other General Government Units					
.001	Rodrigues Regional Assembly		865,000	965,000	965,000	965,000
.003	Small Development Projects <i>(Indian Grant)</i>		19,000	69,000	40,000	-
		<i>(a) Rodrigues</i>	19,000	19,000	-	-
		<i>(b) Agalega</i>	-	50,000	40,000	-
26323	Extra-Budgetary Units					
.070	Outer Islands Development Corporation (Agalega)		6,000	73,000	9,000	6,000
	<i>of which</i>					
		<i>(a) Acquisition of containers</i>	3,000	1,000	-	-
		<i>(b) Equipment for plucking of coconuts</i>	10,200	-	-	-
		<i>(c) Acquisition of 5 Diesel Tanks IBC</i>	2,500	1,000	-	-
		<i>(d) Acquisition of 3 Generators</i>	7,500	1,000	2,000	-
		<i>(e) Installation of solar lights at Strategic Places</i>	1,700	1,000	-	-
		<i>(f) Acquisition of Vehicles</i>	2,000	-	-	-
		<i>(g) Purchase of Barge</i>	6,000	6,000	-	-
		<i>(h) Construction of Shed for Vehicles</i>	-	1,700	7,000	6,000
		<i>(i) Acquisition of buildings for staff accommodation in Agalega</i>	-	65,300	-	-
.156	National Environment Cleaning Authority		5,000	-	-	-
TOTAL			4,975,000	5,521,000	5,639,000	5,670,000

f(1)

(f1): List of Projects is at Appendix G, Table G3: Small Development Projects under Indian Grant

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 2-6: Rodrigues, Outer Islands and Territorial Integrity		81	79
1	Permanent Secretary	1	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	1
7	Principal Financial Operations Officer	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Financial Operations Officer	3	3
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	1
14	Assistant Manager, Internal Control	1	1
15	Manager, Human Resources	1	1
16	Assistant Manager, Human Resources	1	1
17	Human Resource Executive	2	2
18	Office Management Executive	3	2
19	Office Management Assistant	8	6
20	Management Support Officer	17	17
21	Confidential Secretary	5	5
22	Word Processing Operator	6	4
23	Clerk (<i>Personal</i>)	1	1
24	Driver	8	9
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	5	7
27	Resident Caretaker (<i>Personal</i>)	1	1
28	Stores Attendant	1	1
29	Handy Worker (Special Class) (<i>New</i>)	-	-
30	General Worker	1	1
TOTAL		81	79