

**VOTE 4-4: RODRIGUES**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>VOTE 4-4 TOTAL EXPENDITURE</b>	3,360,000	<b>3,550,000</b>	3,578,000	3,652,200
<i>of which</i>				
Recurrent	2,525,000	2,715,000	2,863,000	2,902,200
Capital	835,000	835,000	715,000	750,000

**VOTE 4-4: RODRIGUES**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>2,525,000</b>	<b>2,715,000</b>	<b>2,863,000</b>	<b>2,902,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>9,310</b>	<b>8,748</b>	<b>9,075</b>	<b>9,270</b>
21110	Personal Emoluments	7,803	7,420	7,747	7,942
.001	Basic Salary	6,743	6,285	6,612	6,807
	Assistant Permanent Secretary	1	1	748	748
	Public Relations and Welfare Officer	1	1	367	377
	Financial Officer/ Senior Financial Officer	-	-	-	-
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	-	-	-	-
	Office Management Executive	1	1	572	582
	Office Management Assistant	1	1	407	418
	Management Support Officer	5	5	1,390	1,497
	Clerk ( <i>Personal</i> )	1	1	330	340
	Word Processing Operator	1	2	568	586
	Office Auxiliary/Senior Office Auxiliary	2	2	400	408
	Driver	4	4	1,110	1,120
	Resident Caretaker	2	2	500	507
	Stores Attendant	1	1	220	224
	General Worker	1	1	-	-
	<b>Total</b>	<b>21</b>	<b>22</b>		
.002	Salary Compensation	-	35	35	35
.004	Allowances	200	200	200	200
.006	Cash in lieu of Leave	300	300	300	300
.009	End-of-year Bonus	560	600	600	600
21111	Other Staff Costs	1,407	1,228	1,228	1,228
.001	Wages	179	-	-	-
.002	Travelling and Transport	600	600	600	600
.100	Overtime	625	625	625	625
.200	Staff Welfare	3	3	3	3
21210	Social Contributions	100	100	100	100

**VOTE 4-4: Rodrigues - continued**

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>22</b>	<b>Goods and Services</b>	<b>4,690</b>	<b>16,252</b>	<b>18,925</b>	<b>14,930</b>
22010	Cost of Utilities	129	134	148	153
22020	Fuel and Oil	70	75	125	125
22030	Rent	204	212	212	212
22040	Office Equipment and Furniture	160	160	165	165
22050	Office Expenses	47	47	56	56
22060	Maintenance	3,187	2,236	2,171	2,171
22070	Cleaning Services	30	30	30	30
22090	Security	200	380	400	400
22100	Publications and Stationery	53	53	53	53
22120	Fees	50	1,915	50	50
	<i>o/w Study on Professional Training Needs in Rodrigues - AFD Financed</i>	-	1,865	-	-
22170	Travelling within the Republic	150	400	400	400
22900	Other Goods and Services	410	10,610	15,115	11,115
	<i>o/w GCCA - Climate Smart Agriculture - EU Financed</i>	-	10,500	15,000	11,000
<b>25</b>	<b>Subsidies</b>	<b>51,000</b>	<b>90,000</b>	<b>85,000</b>	<b>78,000</b>
25110	Non-Financial Public Corporations				
.011	Special Rodrigues Holiday Package	31,000	60,000	56,000	52,000
.012	Subsidy on Airfare from Rodrigues	15,000	30,000	29,000	26,000
.013	Subsidy on Passenger Service Charge	5,000	-	-	-
<b>26</b>	<b>Grants</b>	<b>2,460,000</b>	<b>2,600,000</b>	<b>2,750,000</b>	<b>2,800,000</b>
26311	Other General Government Units				
.001	Rodrigues Regional Assembly	2,460,000	2,600,000	2,750,000	2,800,000
<b>Capital Expenditure</b>		<b>835,000</b>	<b>835,000</b>	<b>715,000</b>	<b>750,000</b>
<b>26</b>	<b>Grants</b>	<b>785,000</b>	<b>825,000</b>	<b>700,000</b>	<b>750,000</b>
26321	Other General Government Units				
.001	Rodrigues Regional Assembly	775,000	825,000	700,000	750,000
.002	Water sector development projects in Rodrigues	10,000	-	-	-
<b>28</b>	<b>Other Expense</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
28222	Other Capital Transfers				
.024	Social Housing Programme for Rodrigues	50,000	-	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>10,000</b>	<b>15,000</b>	<b>-</b>
31113	Other Structures				
.313	Port Mathurin Port Development Project (Consultancy Services)	-	10,000	15,000	-
<b>TOTAL</b>		<b>3,360,000</b>	<b>3,550,000</b>	<b>3,578,000</b>	<b>3,652,200</b>

(f1) As from FY 2017-18, provision made in capital grant to Rodrigues Regional Assembly