

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 2-6: TOTAL EXPENDITURE		4,364,000	4,745,000	4,690,000	4,712,000
Recurrent Expenditure		3,525,000	3,866,000	3,852,200	3,883,600
21	Compensation of Employees	36,689	36,034	37,234	37,634
22	Goods and Services	26,911	12,166	12,166	12,166
25	Subsidies	70,000	91,000	91,000	91,000
26	Grants	3,391,400	3,726,800	3,711,800	3,742,800
Capital Expenditure		839,000	879,000	837,800	828,400
26	Grants	839,000	879,000	837,800	828,400

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		3,525,000	3,866,000	3,852,200	3,883,600
21	Compensation of Employees	36,689	36,034	37,234	37,634
21110	Personal Emoluments	31,300	31,812	33,012	33,412
.001	Basic Salary	23,590	25,449	26,649	27,049
.002	Salary Compensation	950	1,160	1,160	1,160
.004	Allowances	1,940	900	900	900
.005	Extra Assistance	2,300	503	503	503
.006	Cash in lieu of Leave	-	1,350	1,350	1,350
.009	End-of-year Bonus	2,520	2,450	2,450	2,450
21111	Other Staff Costs	4,894	3,772	3,772	3,772
.001	Wages	131	109	109	109
.002	Travelling and Transport	3,310	2,900	2,900	2,900
.100	Overtime	1,440	750	750	750
.200	Staff Welfare	13	13	13	13
21210	Social Contributions	495	450	450	450
22	Goods and Services	26,911	12,166	12,166	12,166
22010	Cost of Utilities	1,127	778	778	778
22020	Fuel and Oil	540	425	425	425
22030	Rent	10	54	54	54
22040	Office Equipment and Furniture	635	400	400	400
22050	Office Expenses	442	410	410	410
22060	Maintenance	1,424	1,234	1,234	1,234
22070	Cleaning Services	20	15	15	15
22100	Publications and Stationery	743	610	610	610
22120	Fees	425	200	200	200
22170	Travelling within the Republic	825	825	825	825
22900	Other Goods and Services	20,720	7,215	7,215	7,215
	<i>of which</i>				
.099	Climate Smart Agriculture (Global Climate Change Alliance)	10,900	-	-	-
.984	Expenses icw National Drug Secretariat	9,500	7,000	7,000	7,000

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

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
25	Subsidies		70,000	91,000	91,000	91,000
25110	Non-Financial Public Corporations					
.011	Special Rodrigues Holiday Package		50,000	67,000	67,000	67,000
.012	Subsidy on Airfare from Rodrigues		20,000	24,000	24,000	24,000
26	Grants		3,391,400	3,726,800	3,711,800	3,742,800
26311	Other General Government Units					
.001	Rodrigues Regional Assembly		3,240,000	3,575,000	3,560,000	3,591,000
26313	Extra-Budgetary Units					
.002	Agalega Island Council		400	300	300	300
.024	Chagosian Welfare Fund		6,000	6,500	6,500	6,500
.070	Outer Islands Development Corporation		145,000	145,000	145,000	145,000
Capital Expenditure			839,000	879,000	837,800	828,400
26	Grants	Project Value Rs 000	839,000	879,000	837,800	828,400
26321	Other General Government Units					
.001	Rodrigues Regional Assembly		825,000	865,000	825,000	825,000
26323	Extra-Budgetary Units					
.070	Outer Islands Development Corporation (Agalega)		14,000	14,000	12,800	3,400
	(a)	Construction of Fish Landing Station	3,000	2,800	2,000	1,000
	(b)	Construction of Dispensary at La Fourche, North Island	1,600	1,400	-	-
	(c)	Construction of an Office Block	4,400	3,200	3,200	1,200
	(d)	Construction of Library at Village 25	6,100	2,000	2,000	4,100
	(e)	Construction of Gym at Village 25	5,100	-	2,200	2,900
	(f)	Acquisition of containers	2,400	1,200	1,200	200
	(g)	Equipment for plucking of coconuts	10,200	3,400	3,400	3,400
TOTAL			4,364,000	4,745,000	4,690,000	4,712,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 2-6: Rodrigues, Outer Islands and Territorial Integrity		67	73
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
7	Principal Financial Operations Officer	1	1
8	Financial Officer/Senior Financial Officer	1	1
9	Assistant Financial Officer	2	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
14	Manager, Human Resources	-	1
15	Assistant Manager, Human Resources	-	1
16	Human Resource Executive	-	2
17	Office Management Executive	3	2
18	Office Management Assistant	6	6
19	Management Support Officer	15	15
20	Confidential Secretary	5	5
21	Word Processing Operator	4	4
22	Clerk (<i>Personal</i>)	1	1
23	Driver	8	8
24	Head Office Auxiliary	1	1
25	Office Auxiliary/Senior Office Auxiliary	4	5
26	Resident Caretaker (<i>Personal</i>)	2	1
27	Stores Attendant	1	1
28	General Worker	1	1
TOTAL		67	73