

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-6: TOTAL EXPENDITURE		4,745,000	4,975,000	4,925,000	4,944,000
Recurrent Expenditure		3,866,000	4,080,000	4,092,300	4,119,000
21	Compensation of Employees	36,034	41,900	44,100	45,100
22	Goods and Services	12,166	12,100	12,200	11,900
25	Subsidies	91,000	91,000	91,000	91,000
26	Grants	3,726,800	3,935,000	3,945,000	3,971,000
Capital Expenditure		879,000	895,000	832,700	825,000
26	Grants	879,000	895,000	832,700	825,000

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		3,866,000	4,080,000	4,092,300	4,119,000
21	Compensation of Employees	36,034	41,900	44,100	45,100
21110	Personal Emoluments	31,812	37,569	39,769	40,767
.001	Basic Salary	25,449	31,212	33,052	33,989
.002	Salary Compensation	1,160	400	400	400
.004	Allowances	900	900	900	900
.005	Extra Assistance	503	557	557	557
.006	Cash in lieu of Leave	1,350	1,800	1,800	1,800
.009	End-of-year Bonus	2,450	2,700	3,060	3,121
21111	Other Staff Costs	3,772	3,781	3,781	3,783
.001	Wages	109	118	118	118
.002	Travelling and Transport	2,900	2,900	2,900	2,900
.100	Overtime	750	750	750	750
.200	Staff Welfare	13	13	13	15
21210	Social Contributions	450	550	550	550
.001	Contribution to the National Savings Fund	450	550	550	550
22	Goods and Services	12,166	12,100	12,200	11,900
22010	Cost of Utilities	778	698	698	698
22020	Fuel and Oil	425	425	425	425
22030	Rent	54	144	144	153
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	410	410	410	410
22060	Maintenance	1,234	1,483	1,453	1,144
22070	Cleaning Services	15	10	10	10
22100	Publications and Stationery	610	580	710	710
22120	Fees	200	200	200	200
22170	Travelling within the Republic	825	550	550	550
22900	Other Goods and Services	7,215	7,200	7,200	7,200
	<i>of which</i>				
.984	Expenses icw National Drug Secretariat	7,000	7,000	7,000	7,000

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

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
25	Subsidies		91,000	91,000	91,000	91,000
25110	Non-Financial Public Corporations					
.011	Special Rodrigues Holiday Package		67,000	67,000	67,000	67,000
.012	Subsidy on Airfare from Rodrigues		24,000	24,000	24,000	24,000
26	Grants		3,726,800	3,935,000	3,945,000	3,971,000
26311	Other General Government Units					
.001	Rodrigues Regional Assembly		3,575,000	3,765,000	3,775,000	3,801,000
26313	Extra-Budgetary Units					
.002	Agalega Island Council		300	300	300	300
.024	Chagosian Welfare Fund		6,500	7,000	7,000	7,000
.070	Outer Islands Development Corporation		145,000	151,700	151,700	151,700
.156	National Environment Cleaning Authority		-	11,000	11,000	11,000
Capital Expenditure			879,000	895,000	832,700	825,000
26	Grants	Project Value Rs 000	879,000	895,000	832,700	825,000
26321	Other General Government Units					
.001	Rodrigues Regional Assembly		865,000	865,000	825,000	825,000
.003	Small Development Projects (Indian Grant)		-	19,000	-	- ^{f(1)}
26323	Extra-Budgetary Units					
.070	Outer Islands Development Corporation (Agalega) of which		14,000	6,000	7,700	-
	(a) Acquisition of containers		1,200	1,000	2,000	-
	(b) Equipment for plucking of coconuts		10,200	3,400	-	-
	(c) Acquisition of 5 Diesel Tank IBC		2,500	1,000	1,500	-
	(d) Acquisition of 3 Generators		-	1,000	1,000	-
	(e) Installation of solar lights at Strategic Places		1,700	1,000	700	-
	(f) Acquisition of Vehicles		-	2,000	2,000	-
	(g) Construction of Petangues Court		-	-	500	-
.156	National Environment Cleaning Authority		-	5,000	-	-
TOTAL			4,745,000	4,975,000	4,925,000	4,944,000

f(1): 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	
		2021/22	2022/23
Vote 2-6: Rodrigues, Outer Islands and Territorial Integrity		73	81
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 <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
9	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	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
15	Manager, Human Resources	1	1
16	Assistant Manager, Human Resources	1	1
17	Human Resource Executive	2	2
18	Office Management Executive	2	3
19	Office Management Assistant	6	8
20	Management Support Officer	15	17
21	Confidential Secretary	5	5
22	Word Processing Operator	4	6
23	Clerk (<i>Personal</i>)	1	1
24	Driver	8	8
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	5	5
27	Resident Caretaker (<i>Personal</i>)	1	1
28	Stores Attendant	1	1
29	General Worker	1	1
TOTAL		73	81