

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 2-6: TOTAL EXPENDITURE		5,521,000	6,863,000	6,845,000	6,854,000
Recurrent Expenditure		4,414,000	5,507,600	5,540,300	5,563,000
21	Compensation of Employees	43,300	42,700	45,700	46,100
22	Goods and Services	45,300	39,700	25,200	12,200
25	Subsidies	110,000	110,000	110,000	110,000
26	Grants	4,215,400	5,185,000	5,229,200	5,264,500
28	Other Expense	-	130,200	130,200	130,200
Capital Expenditure		1,107,000	1,355,400	1,304,700	1,291,000
26	Grants	1,107,000	1,355,400	1,304,700	1,291,000

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		4,414,000	5,507,600	5,540,300	5,563,000
21	Compensation of Employees	43,300	42,700	45,700	46,100
21110	Personal Emoluments	38,719	38,117	41,117	41,517
.001	Basic Salary	31,715	29,400	31,995	32,361
.002	Salary Compensation	1,327	3,070	3,269	3,269
.004	Allowances	920	920	920	920
.005	Extra Assistance	557	627	627	627
.006	Cash in lieu of Leave	1,500	1,400	1,400	1,400
.009	End-of-year Bonus	2,700	2,700	2,906	2,940
21111	Other Staff Costs	4,031	4,033	4,033	4,033
.001	Wages	118	120	120	120
.002	Travelling and Transport	3,150	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	45,300	39,700	25,200	12,200
22010	Cost of Utilities	700	680	680	680
22020	Fuel and Oil	692	700	700	700
22030	Rent	265	265	265	265
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	410	410	410	410
22060	Maintenance	983	995	995	995
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	580	580	580	580

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22120	Fees	33,300	27,800	13,300	300
	<i>of which</i>				
.008	Fees to Consultants	33,000	27,500	13,000	-
	(a) Study on local renewable energy (AFD Grant)	12,500	12,500	-	-
	(b) Sustainable and Integrated Development Plan for Rodrigues (EU Grant)	16,000	-	-	-
	(c) Supporting Climate Smart Agriculture for smallholders (EU Grant)	4,500	-	-	-
	(d) AFD Grant for the water Sector in Rodrigues	-	15,000	13,000	-
22170	Travelling within the Republic	550	550	550	550
22900	Other Goods and Services	7,410	7,310	7,310	7,310
	<i>of which</i>				
.984	Expenses icw National Drug Secretariat	7,000	7,000	7,000	7,000
25	Subsidies	110,000	110,000	110,000	110,000
25110	Non-Financial Public Corporations				
.011	Special Rodrigues Holiday Package	80,000	80,000	80,000	80,000
.012	Subsidy on Airfare from Rodrigues	30,000	30,000	30,000	30,000
26	Grants	4,215,400	5,185,000	5,229,200	5,264,500
26311	Other General Government Units				
.001	Rodrigues Regional Assembly	4,031,000	5,000,000	5,041,000	5,073,000
26313	Extra-Budgetary Units				
.002	Agalega Island Council	400	500	500	500
.024	Chagosian Welfare Fund	7,000	7,500	7,500	7,500
.070	Outer Islands Development Corporation	160,000	160,000	163,200	166,500
.156	National Environment Cleaning Authority	17,000	17,000	17,000	17,000
28	Other Expense	-	130,200	130,200	130,200
28213	Transfer to Non-Financial Public Corporations				
.030	Airport of Rodrigues Ltd	-	51,900	51,900	51,900
.031	Rodrigues Public Utilities Corporation	-	78,300	78,300	78,300
Capital Expenditure		1,107,000	1,355,400	1,304,700	1,291,000
26	Grants	1,107,000	1,355,400	1,304,700	1,291,000
		Project Value Rs 000			
26321	Other General Government Units				
.001	Rodrigues Regional Assembly	965,000	1,285,000	1,285,000	1,285,000
.003	Small Development Projects	69,000	19,000	-	-
	(Indian Grant)				
	(a) Rodrigues	19,000	19,000	-	-
	(b) Agalega	94,100	50,000	-	-

(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

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
26323	Extra-Budgetary Units	Project Value Rs 000	73,000	51,400	19,700	6,000
.070	Outer Islands Development Corporation (Agalega)		73,000	49,100	19,700	6,000
	<i>of which</i>					
	(a) Purchase of Barge	18,000	6,000	9,000	9,000	-
	(b) Construction of Shed	9,700	1,700	5,000	4,700	-
	(c) Acquisition of Buildings	65,300	65,300	-	-	-
	(d) Outboard motors	300	-	300	-	-
	(e) Purchase of Rotary Slashers		-	3,800	-	-
	(f) Purchase of Generator		-	2,500	1,500	1,500
	(g) Cold room		-	1,000	-	-
	(h) Children play equipment		-	1,000	-	-
	(i) IT server for Head Office	5,000	-	5,000	-	-
	(j) Acquisition of Vehicles		-	4,500	4,500	4,500
	(k) MBC Transmission	17,000	-	17,000	-	-
.156	National Environment Cleaning Authority		-	2,300	-	-
TOTAL			5,521,000	6,863,000	6,845,000	6,854,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 2-6: Rodrigues, Outer Islands and Territorial Integrity		79	80
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	-
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	-
15	Manager, Human Resources	1	1
16	Assistant Manager, Human Resources	1	1
17	Human Resource Executive	2	2
18	Office Management Executive	2	2
19	Office Management Assistant	6	6
20	Management Support Officer	17	20
21	Confidential Secretary	5	5
22	Word Processing Operator	4	4
23	Clerk (<i>Personal</i>)	1	1
24	Driver	9	9
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	7	7
27	Resident Caretaker (<i>Personal</i>)	1	1
28	Stores Attendant	1	1
29	Handy Worker (<i>Special Class</i>) (<i>New</i>)	-	-
30	General Worker	1	1
TOTAL		79	80