ESTIMATES 2020 – 2021 & INDICATIVE ESTIMATES 2021/2022 & 2022/2023
TABLE OF CONTENTS

Foreword v
Statement of Rodrigues Regional Assembly Operations vi
Summary of Expenditure by Votes vii
Summary of Revenue Projections viii

EXPENDITURE TO BE APPROPRIATED

<table>
<thead>
<tr>
<th>Votes</th>
<th>Commissions/Departments</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-1</td>
<td>Office of the Clerk</td>
<td>1</td>
</tr>
<tr>
<td>1-101</td>
<td>Parliamentary Affairs</td>
<td></td>
</tr>
<tr>
<td>2-1</td>
<td>Chief Commissioner’s Office</td>
<td>4</td>
</tr>
<tr>
<td>2-101</td>
<td>Central Administration</td>
<td></td>
</tr>
<tr>
<td>2-102</td>
<td>Registration of Deeds and Conservation of Mortgages</td>
<td></td>
</tr>
<tr>
<td>2-103</td>
<td>Transport</td>
<td></td>
</tr>
<tr>
<td>2-104</td>
<td>Companies Division</td>
<td></td>
</tr>
<tr>
<td>2-2</td>
<td>Chief Commissioner’s Office (State Land)</td>
<td>16</td>
</tr>
<tr>
<td>2-201</td>
<td>Management of State Land</td>
<td></td>
</tr>
<tr>
<td>2-202</td>
<td>Civil Aviation</td>
<td></td>
</tr>
<tr>
<td>2-203</td>
<td>Tourism Development</td>
<td></td>
</tr>
<tr>
<td>2-204</td>
<td>Marine Services</td>
<td></td>
</tr>
<tr>
<td>2-3</td>
<td>Chief Commissioner’s Office (Education)</td>
<td>23</td>
</tr>
<tr>
<td>2-301</td>
<td>General</td>
<td></td>
</tr>
<tr>
<td>2-302</td>
<td>Pre-Primary Education</td>
<td></td>
</tr>
<tr>
<td>2-303</td>
<td>Primary Education</td>
<td></td>
</tr>
<tr>
<td>2-304</td>
<td>Secondary Education</td>
<td></td>
</tr>
<tr>
<td>3-1</td>
<td>Deputy Chief Commissioner’s Office</td>
<td>30</td>
</tr>
<tr>
<td>3-101</td>
<td>General</td>
<td></td>
</tr>
<tr>
<td>3-102</td>
<td>Maintenance of Buildings and Other Assets</td>
<td></td>
</tr>
<tr>
<td>3-103</td>
<td>Maintenance of Vehicles</td>
<td></td>
</tr>
<tr>
<td>3-104</td>
<td>Construction and Rehabilitation of Roads and Bridges</td>
<td></td>
</tr>
<tr>
<td>3-105</td>
<td>Maintenance of Roads and Bridges</td>
<td></td>
</tr>
<tr>
<td>3-106</td>
<td>Land Transport Services</td>
<td></td>
</tr>
<tr>
<td>3-107</td>
<td>Improvement of Public Infrastructure in Villages</td>
<td></td>
</tr>
<tr>
<td>3-108</td>
<td>Water Production</td>
<td></td>
</tr>
<tr>
<td>3-109</td>
<td>Water Distribution</td>
<td></td>
</tr>
</tbody>
</table>
### TABLE OF CONTENTS

**EXPENDITURE TO BE APPROPRIATED**

<table>
<thead>
<tr>
<th>Votes</th>
<th>Commissions/Departments</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>4-1</td>
<td><strong>Commission for Women’s Affairs, Family Welfare, Child Development, Industrial Development, Information and Communication Technology, Vocational Training, Cooperatives, Trade, Commerce and Licensing and Prisons and Reforms Institutions</strong></td>
<td>48</td>
</tr>
<tr>
<td>4-101</td>
<td>Women’s Affairs, Family Welfare and Child Development</td>
<td></td>
</tr>
<tr>
<td>4-102</td>
<td>Industrial Development and Handicraft</td>
<td></td>
</tr>
<tr>
<td>4-103</td>
<td>Information and Communication Technology</td>
<td></td>
</tr>
<tr>
<td>4-104</td>
<td>Development of Human Resources</td>
<td></td>
</tr>
<tr>
<td>4-105</td>
<td>Promotion and Development of Cooperatives</td>
<td></td>
</tr>
<tr>
<td>4-106</td>
<td>Trade, Commerce and Licensing</td>
<td></td>
</tr>
<tr>
<td>4-107</td>
<td>Management and Maintenance of Prison</td>
<td></td>
</tr>
<tr>
<td>4-108</td>
<td>Probation and Social Rehabilitation</td>
<td></td>
</tr>
<tr>
<td>5-1</td>
<td><strong>Commission for Health, Community Development, Fire Services, Meteorological Services, Judicial Services and Civil Status</strong></td>
<td>67</td>
</tr>
<tr>
<td>5-101</td>
<td>General</td>
<td></td>
</tr>
<tr>
<td>5-102</td>
<td>Curative Services and Primary Health Care and Public Health</td>
<td></td>
</tr>
<tr>
<td>5-103</td>
<td>Treatment and Prevention of HIV and AIDS, Non-Communicable Diseases and Proliferation of Drugs</td>
<td></td>
</tr>
<tr>
<td>5-104</td>
<td>Promotion of Community Development</td>
<td></td>
</tr>
<tr>
<td>5-105</td>
<td>Firefighting, Rescue and Fire Prevention</td>
<td></td>
</tr>
<tr>
<td>5-106</td>
<td>Meteorological Services</td>
<td></td>
</tr>
<tr>
<td>5-107</td>
<td>Judicial Services</td>
<td></td>
</tr>
<tr>
<td>5-108</td>
<td>Civil Status</td>
<td></td>
</tr>
<tr>
<td>6-1</td>
<td><strong>Commission for Social Security, Housing, Labour and Industrial Relations, Empowerment and Placement of Jobseekers and Consumer Protection</strong></td>
<td>85</td>
</tr>
<tr>
<td>6-101</td>
<td>General</td>
<td></td>
</tr>
<tr>
<td>6-102</td>
<td>Social Protection</td>
<td></td>
</tr>
<tr>
<td>6-103</td>
<td>Housing</td>
<td></td>
</tr>
<tr>
<td>6-104</td>
<td>Labour and Industrial Relations</td>
<td></td>
</tr>
<tr>
<td>6-105</td>
<td>Empowerment and Placement of Job Seekers</td>
<td></td>
</tr>
<tr>
<td>6-106</td>
<td>Consumer Protection</td>
<td></td>
</tr>
<tr>
<td>Votes</td>
<td>Commissions/Departments</td>
<td>Page</td>
</tr>
<tr>
<td>-------</td>
<td>----------------------------------------------------------------------------------------</td>
<td>------</td>
</tr>
<tr>
<td>7-1</td>
<td><strong>Commission for Agriculture, Environment, Fisheries, Marine Parks and Forestry</strong></td>
<td>99</td>
</tr>
<tr>
<td>7-1</td>
<td><strong>Agriculture</strong></td>
<td></td>
</tr>
<tr>
<td>7-101</td>
<td>General</td>
<td></td>
</tr>
<tr>
<td>7-102</td>
<td>Crop Production</td>
<td></td>
</tr>
<tr>
<td>7-103</td>
<td>Livestock Production</td>
<td></td>
</tr>
<tr>
<td>7-104</td>
<td>Extension and Marketing Services</td>
<td></td>
</tr>
<tr>
<td>7-2</td>
<td><strong>Environment</strong></td>
<td>111</td>
</tr>
<tr>
<td>7-201</td>
<td>General</td>
<td></td>
</tr>
<tr>
<td>7-202</td>
<td>Environment Protection and Conservation</td>
<td></td>
</tr>
<tr>
<td>7-203</td>
<td>Sustainable Fisheries Development</td>
<td></td>
</tr>
<tr>
<td>7-204</td>
<td>Marine Parks</td>
<td></td>
</tr>
<tr>
<td>7-205</td>
<td>Reafforestation and Protection of Endangered Species</td>
<td></td>
</tr>
<tr>
<td>8-1</td>
<td><strong>Commission for Youth and Sports, Arts and Culture, Library Services, Museum, Archives and Historical Sites and Buildings</strong></td>
<td>122</td>
</tr>
<tr>
<td>8-101</td>
<td>General</td>
<td></td>
</tr>
<tr>
<td>8-102</td>
<td>Youth Empowerment, Youth Recreational and Community Based Programmes</td>
<td></td>
</tr>
<tr>
<td>8-103</td>
<td>Promotion of Sports and Sports for All</td>
<td></td>
</tr>
<tr>
<td>8-104</td>
<td>Promotion of Arts and Culture</td>
<td></td>
</tr>
<tr>
<td>8-105</td>
<td>Library Services</td>
<td></td>
</tr>
<tr>
<td>8-106</td>
<td>Museum, Archives, Historical Sites and Buildings</td>
<td></td>
</tr>
<tr>
<td>9-1</td>
<td><strong>Contingencies and Reserves</strong></td>
<td>137</td>
</tr>
</tbody>
</table>
TABLE OF CONTENTS

EXPENDITURE TO BE APPROPRIATED

<table>
<thead>
<tr>
<th>Votes</th>
<th>Commissions/Departments</th>
<th>Page</th>
</tr>
</thead>
</table>

APPENDICES

Appendix A: Revenue

- Table A1: Summary of Revenue
- Table A2: Revenue from Property Income, User Fees and other Sources

Appendix B: Expenditure

- Table B1: Authority to incur expenditure
- Table B2: Summary of Staffing Positions
- Table B3: Total Financial Resources for the Rodrigues Regional Assembly

iv
Early this year, we have witnessed the severe outbreak of the pandemic Covid-19. No one could have predicted its disastrous world socio-economic impact.

In order to prevent the virus from reaching our shores, a three weeks’ curfew period was applied in Rodrigues from 20th March to 15th April 2020. Consequently, for the first time, the submission of the draft Estimates for consideration by the Rodrigues Regional Assembly which was scheduled for the 27th of March has had to be delayed.

I would like to express my heartfelt thanks to all those who have actively participated in the budgetary consultations and contributed immensely to rework out the Estimates taking into account the socio-economic impacts of the pandemic.

My gratitude also goes to the Prime Minister, Minister of Defence, Home Affairs and External Communications Minister for Rodrigues, Outer Islands and Territorial Integrity, Hon. Pravind Kumar JUGNAUTH and Minister of Finance, Economic Planning and Development, Dr the Hon. Renganaden PADAYACHY, for their continuous support despite the difficult times.

According to a report by the International Monetary Fund (IMF), the Republic of Mauritius would among the countries of the sub-Saharan region whose economy would be most severely impacted by this pandemic.

The Minister of Finance has further informed that there will be an economic downturn of 7% to 11% for this financial year, entailing a considerable drop of the Government revenues and pressure on Government’s Budget.

So far, Rodrigues Island remains one of the few places in the world, which has been spared from the Corona virus due to the quick response of my Government to apply strict measures to prevent the disease from reaching the island.

It is a fact that the tourism industry and the tourism-related activities will be among the most affected sectors.

The 2020/2021 budget of Rodrigues has been prepared in a very difficult context taking into account the above constraints as well as the decision of Central Government to reduce all recurrent expenses by 10%.

My Government has had to take bold decisions in order to strike the right balance between curtailing the effects of the pandemic on the everyday life of the population and to ensure the long-term socio-economic development of the island.

The 2020/2021 Budget is for the reconstruction and development of Rodrigues; for safeguarding jobs; for supporting local enterprises; for investment in our basic needs and for sustainable socio-economic policies.

The focus of this year’s budget will be on working towards achieving food security, improving the health sector and supporting the tourism sector.

I am conscious that my Government will not be able to overcome these challenges alone. There is an urgency to unite our collective efforts, to look ahead without selfishness so as to achieve our common goals.

Hence, the theme of the 2020-2021 Budget is “L’Urgence de Reconstruire Ensemble Autrement”.

Let us act and work together differently to build a more resilient island.

Mr. Louis Serge CLAIR, G.C.S.K
Chief Commissioner
## STATEMENT OF RODRIGUES REGIONAL ASSEMBLY OPERATIONS

### Rs 000

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>RECURRENT BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenue</strong></td>
<td>3,005,000</td>
<td>3,359,385</td>
<td>3,377,150</td>
<td>3,401,930</td>
</tr>
<tr>
<td>Taxes</td>
<td>2,700</td>
<td>3,160</td>
<td>3,160</td>
<td>3,160</td>
</tr>
<tr>
<td>Grants</td>
<td>2,975,000</td>
<td>3,304,385</td>
<td>3,317,150</td>
<td>3,341,930</td>
</tr>
<tr>
<td><strong>of which:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contingencies</td>
<td>50,000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>RRA Contribution</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Social Contributions</td>
<td>700</td>
<td>700</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>26,600</td>
<td>51,140</td>
<td>56,140</td>
<td>56,140</td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>3,005,000</td>
<td>3,359,385</td>
<td>3,377,150</td>
<td>3,401,930</td>
</tr>
<tr>
<td>Compensation of Employees</td>
<td>1,139,390</td>
<td>1,175,595</td>
<td>1,212,837</td>
<td>1,240,117</td>
</tr>
<tr>
<td>Purchase of Goods and Services</td>
<td>504,210</td>
<td>488,900</td>
<td>510,223</td>
<td>508,723</td>
</tr>
<tr>
<td>Interest (Accrual basis)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Subsidies</td>
<td>27,000</td>
<td>26,500</td>
<td>28,500</td>
<td>28,500</td>
</tr>
<tr>
<td>Grants to Parastatal Bodies/Local Authorities/RRA</td>
<td>317,690</td>
<td>342,340</td>
<td>343,040</td>
<td>343,040</td>
</tr>
<tr>
<td>Social Benefits</td>
<td>811,450</td>
<td>1,090,360</td>
<td>1,091,360</td>
<td>1,091,360</td>
</tr>
<tr>
<td>Other Expense</td>
<td>155,260</td>
<td>205,690</td>
<td>161,190</td>
<td>160,190</td>
</tr>
<tr>
<td>Contingencies</td>
<td>50,000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>Recurrent Balance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>CAPITAL BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capital Revenue</strong></td>
<td>825,000</td>
<td>825,000</td>
<td>800,000</td>
<td>800,000</td>
</tr>
<tr>
<td>Contribution from Central Government</td>
<td>825,000</td>
<td>825,000</td>
<td>800,000</td>
<td>800,000</td>
</tr>
<tr>
<td><strong>Capital Expenditure</strong></td>
<td>825,000</td>
<td>825,000</td>
<td>800,000</td>
<td>800,000</td>
</tr>
<tr>
<td>Acquisition of Non-Financial Assets</td>
<td>825,000</td>
<td>825,000</td>
<td>800,000</td>
<td>800,000</td>
</tr>
<tr>
<td>Contingencies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Net Acquisition of Financial Assets</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Domestic</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Equity Sale</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Capital Balance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------</td>
<td>-------------------------</td>
<td>------------------</td>
<td>------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Vote 1-1</td>
<td>Office of the Clerk</td>
<td>21,630</td>
<td>20,946</td>
<td>46,303</td>
</tr>
<tr>
<td>Vote 2-1</td>
<td>Chief Commissioner’s Office</td>
<td>1,048,296</td>
<td>1,088,471</td>
<td>1,053,084</td>
</tr>
<tr>
<td>Vote 2-1</td>
<td>Chief Commissioner’s Office (Central Administration)</td>
<td>265,382</td>
<td>270,422</td>
<td>222,780</td>
</tr>
<tr>
<td>Vote 2-2</td>
<td>Chief Commissioner’s Office (State Land)</td>
<td>112,952</td>
<td>94,937</td>
<td>101,217</td>
</tr>
<tr>
<td>Vote 2-3</td>
<td>Chief Commissioner’s Office (Education)</td>
<td>669,962</td>
<td>723,112</td>
<td>729,087</td>
</tr>
<tr>
<td>Vote 3-1</td>
<td>Deputy Chief Commissioner’s Office</td>
<td>430,206</td>
<td>476,277</td>
<td>420,488</td>
</tr>
<tr>
<td>Vote 5-1</td>
<td>Commission for Health, Community Development, Fire Services, Meteorological Services, Judicial Services and Civil Status</td>
<td>563,942</td>
<td>585,306</td>
<td>603,121</td>
</tr>
<tr>
<td>Vote 6-1</td>
<td>Commission for Social Security, Housing, Labour and Industrial Relations, Empowerment and Placement of Jobseekers and Consumer Protection</td>
<td>977,005</td>
<td>1,243,355</td>
<td>1,239,056</td>
</tr>
<tr>
<td>Vote 7-1</td>
<td>Commission for Agriculture, Environment, Fisheries, Marine Parks and Forestry</td>
<td>364,305</td>
<td>380,679</td>
<td>384,135</td>
</tr>
<tr>
<td>Vote 7-1</td>
<td>Agriculture</td>
<td>162,188</td>
<td>159,436</td>
<td>154,477</td>
</tr>
<tr>
<td>Vote 7-2</td>
<td>Environment</td>
<td>202,117</td>
<td>221,243</td>
<td>229,658</td>
</tr>
<tr>
<td>Vote 8-1</td>
<td>Commission for Youth &amp; Sports, Arts and Culture, Library Services, Museum, Archives and Historical Sites and Buildings</td>
<td>139,468</td>
<td>119,073</td>
<td>153,358</td>
</tr>
<tr>
<td>Vote 9-1</td>
<td>Contingencies and Reserves</td>
<td>50,000</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td><strong>3,830,000</strong></td>
<td><strong>4,184,385</strong></td>
<td><strong>4,177,150</strong></td>
</tr>
</tbody>
</table>
## SUMMARY OF REVENUE PROJECTIONS

<table>
<thead>
<tr>
<th>Code</th>
<th>Description of Revenue Items</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>TAXES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,700</td>
<td>3,160</td>
</tr>
<tr>
<td>114</td>
<td>Trade Licence</td>
<td>2,500</td>
<td>3,000</td>
</tr>
<tr>
<td>114</td>
<td>Miscellaneous</td>
<td>200</td>
<td>160</td>
</tr>
<tr>
<td>12</td>
<td>SOCIAL CONTRIBUTIONS</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>122</td>
<td>Other Social Contributions</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>13</td>
<td>GRANTS</td>
<td>3,800,000</td>
<td>4,129,385</td>
</tr>
<tr>
<td>131</td>
<td>Contribution from Central Government</td>
<td>3,800,000</td>
<td>4,129,385</td>
</tr>
<tr>
<td></td>
<td>of which:-</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Recurrent Revenue</td>
<td>2,975,000</td>
<td>3,304,385</td>
</tr>
<tr>
<td></td>
<td>Capital Revenue</td>
<td>825,000</td>
<td>825,000</td>
</tr>
<tr>
<td>14</td>
<td>OTHER REVENUE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>141</td>
<td>Property Income</td>
<td>14,150</td>
<td>36,494</td>
</tr>
<tr>
<td>142</td>
<td>Sales of Goods and Services</td>
<td>7,850</td>
<td>9,746</td>
</tr>
<tr>
<td>143</td>
<td>Fines, Penalties and Forfeits</td>
<td>4,000</td>
<td>4,300</td>
</tr>
<tr>
<td>145</td>
<td>Miscellaneous Revenue</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td></td>
<td>Grand Total</td>
<td>3,830,000</td>
<td>4,184,385</td>
</tr>
</tbody>
</table>
EXPENDITURE
OFFICE OF THE CLERK
Notes on the Regional Assembly

Mission Statement

• To ensure that the work of the Regional Assembly is carried out in a fair and democratic manner to all Members for the benefit of the Rodriguan people.

Strategic Direction 2020 – 2023

• Provide advisory services and technical assistance to Members of the Regional Assembly.
• Increase the capabilities of Members and staff of the Regional Assembly through training and by working in close collaboration with other similar organisations.
• Enhance accessibility and visibility of the Regional Assembly to the public.

Main Achievements for Financial Year 2019/2020

• Amendment of the Standing Orders and Rules of the Rodrigues Regional Assembly for the establishment of the Sustainable Development Goals Committee.
• Promotion of the Parliamentary institution through information sharing.
• Hosting of the seventh Rodrigues Youth Parliament at the seat of the Regional Assembly.
• Facilitation of capacity building seminars/activities for Members of the Assembly with national and international collaborators.

Key Actions for Financial Year 2020/2021

• Emerging as an e-Parliament.
• Capacity Building for all Members of the Regional Assembly and staff of the Regional Assembly for a well-supported legislature for oversight and a well-informed public regarding legislative proceedings.
• Implementation of a Members Sitting Application.

Human Resource Allocation

• The Office has 25 staff in post and 25 funded positions for Financial Year 2020/2021.
### SUMMARY OF EXPENDITURE

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>VOTE 1-1 TOTAL EXPENDITURE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent</td>
<td>21,130</td>
<td>20,946</td>
<td>21,303</td>
<td>21,346</td>
</tr>
<tr>
<td>Capital</td>
<td>500</td>
<td>-</td>
<td>28,000</td>
<td>38,000</td>
</tr>
<tr>
<td><strong>Sub-Head 1-101: Parliamentary Affairs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td><strong>Compensation of Employees</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Chairperson</td>
<td>14,625</td>
<td>14,771</td>
<td>14,828</td>
<td>14,871</td>
</tr>
<tr>
<td></td>
<td>Minority Leader</td>
<td>1,104</td>
<td>1,104</td>
<td>1,104</td>
<td>1,104</td>
</tr>
<tr>
<td></td>
<td>Deputy Chairperson</td>
<td>716</td>
<td>716</td>
<td>716</td>
<td>716</td>
</tr>
<tr>
<td></td>
<td>Chairman, Public Accounts Committee</td>
<td>522</td>
<td>522</td>
<td>522</td>
<td>522</td>
</tr>
<tr>
<td></td>
<td>Members</td>
<td>3,324</td>
<td>3,324</td>
<td>3,324</td>
<td>3,324</td>
</tr>
<tr>
<td></td>
<td>Clerk, Regional Assembly</td>
<td>1,212</td>
<td>1,212</td>
<td>1,212</td>
<td>1,212</td>
</tr>
<tr>
<td></td>
<td>Deputy Clerk, Regional Assembly</td>
<td>526</td>
<td>526</td>
<td>526</td>
<td>526</td>
</tr>
<tr>
<td></td>
<td>Confidential Secretary</td>
<td>893</td>
<td>920</td>
<td>920</td>
<td>920</td>
</tr>
<tr>
<td></td>
<td>Editor, Regional Assembly</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Reporter, Regional Assembly</td>
<td>407</td>
<td>418</td>
<td>429</td>
<td>440</td>
</tr>
<tr>
<td></td>
<td>Assistant Reporter, Regional Assembly</td>
<td>215</td>
<td>219</td>
<td>224</td>
<td>228</td>
</tr>
<tr>
<td></td>
<td>Office Management Assistant</td>
<td>311</td>
<td>320</td>
<td>330</td>
<td>339</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>357</td>
<td>367</td>
<td>376</td>
<td>376</td>
</tr>
<tr>
<td></td>
<td>Library Clerk (Rodrigues)</td>
<td>174</td>
<td>177</td>
<td>180</td>
<td>183</td>
</tr>
<tr>
<td></td>
<td>Trainee Library Clerk</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>629</td>
<td>645</td>
<td>657</td>
<td>667</td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td>199</td>
<td>203</td>
<td>207</td>
<td>210</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>142</td>
<td>145</td>
<td>148</td>
<td>151</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>25</td>
<td>25</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>252</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>.008</td>
<td>Facilities Allowances to RRA Members</td>
<td>780</td>
<td>780</td>
<td>780</td>
<td>780</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>1,034</td>
<td>1,045</td>
<td>1,045</td>
<td>1,045</td>
</tr>
</tbody>
</table>
### VOTE 1-1: OFFICE OF THE CLERK - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td>2,642</td>
<td>2,692</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td></td>
<td>2,337</td>
<td>2,337</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>300</td>
<td>350</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>3,863</td>
<td>3,483</td>
<td>3,783</td>
<td>3,783</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>500</td>
<td>475</td>
<td>475</td>
<td>475</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>350</td>
<td>325</td>
<td>325</td>
<td>325</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>2,337</td>
<td>2,337</td>
<td>2,337</td>
<td>2,337</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>160</td>
<td>160</td>
<td>160</td>
<td>160</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>325</td>
<td>425</td>
<td>425</td>
<td>425</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>125</td>
<td>275</td>
<td>275</td>
<td>275</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>200</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>33</td>
<td>33</td>
<td>33</td>
<td>33</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>350</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>.006</td>
<td>Publications</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>22120</td>
<td>Fees</td>
<td></td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.002</td>
<td>Fees to Chairman and Members of Sustainable Development Goal Committee</td>
<td>-</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>2,345</td>
<td>1,740</td>
<td>2,040</td>
<td>2,040</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>35</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.004</td>
<td>Catering</td>
<td>700</td>
<td>600</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>.014</td>
<td>Hospitality and Ceremonies</td>
<td>600</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.927</td>
<td>Training</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>.994</td>
<td>E-Parliament</td>
<td>500</td>
<td>200</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>500</td>
<td>-</td>
<td>28,000</td>
<td>38,000</td>
</tr>
<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Construction of New Regional Assembly House (Consultancy)</td>
<td>A0407</td>
<td>8000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Construction of New Regional Assembly House (Building Block A and Block D)</td>
<td>139150</td>
<td>-</td>
<td>28,000</td>
<td>38,000</td>
</tr>
</tbody>
</table>

**TOTAL**

<table>
<thead>
<tr>
<th></th>
<th>21,130</th>
<th>20,946</th>
<th>21,303</th>
<th>21,346</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Expenditure</td>
<td>500</td>
<td>- 28,000</td>
<td>38,000</td>
<td></td>
</tr>
<tr>
<td>31</td>
<td>500</td>
<td>- 28,000</td>
<td>38,000</td>
<td></td>
</tr>
<tr>
<td>31112</td>
<td>500</td>
<td>- 28,000</td>
<td>38,000</td>
<td></td>
</tr>
<tr>
<td>31112</td>
<td>A0407</td>
<td>8000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>31112</td>
<td>139150</td>
<td>-</td>
<td>28,000</td>
<td>38,000</td>
</tr>
</tbody>
</table>

**TOTAL**

<table>
<thead>
<tr>
<th></th>
<th>21,630</th>
<th>20,946</th>
<th>49,303</th>
<th>59,346</th>
</tr>
</thead>
<tbody>
<tr>
<td>31</td>
<td>500</td>
<td>- 28,000</td>
<td>38,000</td>
<td></td>
</tr>
</tbody>
</table>
CHIEF COMMISSIONER'S OFFICE
Notes on the Commission

Mission Statement

- To facilitate the development of effective and efficient human resources in the Rodrigues Regional Assembly.
- To ensure good governance by creating a modern and efficient public service.
- To offer timely and quality delivery of services to the members of the public.
- To ensure timely delivery of leases.
- To provide unaltered and coherent advice to decision-makers on matters related to State Land in Rodrigues and to satisfy members of the public by providing them with a good and efficient service.
- To transform the tourism sector into a key engine for economic growth and promote Rodrigues as one of the best eco-tourism destinations in the Indian Ocean.
- To increase the number of tourist arrivals on the Island to 100,000 by 2025.
- To provide holistic and quality Education at Pre-Primary, Primary and Secondary level.
- To encourage the enrolment of all children in pre-primary schools.
- To ensure the provision of adequate school infrastructure, equipment and furniture and other basic necessities.

Strategic Direction 2020 – 2023

- Provide a statutory framework for sustainable land use, planning and an environmental friendly development.
- Survey of 2000 Residential, Commercial and Industrial lots.
- Develop new strategies for the promotion and marketing of Rodrigues Island in the region.
- Enhance capacity and professionalism in the Tourism Sector.
- Diversifying and fostering on product innovation and cooperation across stakeholders at destination level.
- Develop Community Based Tourism to favour local service providers.
- Develop Public Private Partnership for tourism growth and development.
- Achieve a strategic alignment of tourism policy, investment and sustainable development.
- Implementation of Nine-Year Schooling while taking into consideration the specificity of Rodrigues.
- Strengthening the pre-primary sector.
• Equip all Primary and Secondary schools with modern educational support equipment.

• The setting up of a Training Unit to cater for the Continuous Professional Development, on-the-job training and Refresher Courses at all levels.

• Admission of students at secondary level on a regional basis.

• The setting up of a Pedagogical Quality Assurance Division for the secondary sector.

• Setting up of an Examination Unit.

**Main Achievements for Financial Year 2019/2020**

• Finalisation of more than 524 leases including Residential/Commercial/Industrial purposes as at March 2020.

• Survey of more than 702 sites for Residential/Commercial/Industrial purposes.

• Successful organization of Expedition Africa Rodrigues 2019 involving 236 international participants and 107 visitors attending the one-off event.

• Increase in the number of tourist arrivals in 2019 by 1.94% compared to 2018.

• Information on Rodrigues destination were published in 10 magazines namely NATGEO Traveler, Explore SA, Desir de Voyages, amongst others.

• A beta version of a mobile application that provides information on Rodrigues has been developed.

• Launching of the E-licensing System.

• In line with the construction of a new runway at Plaine Corail Airport, the following have been achieved:
  
  i. The final draft reports for the two prerequisite studies to the construction of the new runway, that is, the Socio-Economic Study for Rodrigues and the Environmental and Social Impact Assessment, have been submitted;

  ii. All agreements for the relocation of Ste Marie villagers and surroundings have been signed;

  iii. Initiation of the construction of 15 houses, 4 fishing posts and 1 boat house;

  iv. Different agricultural plots have already been parcelled and reserved by the Commission for Agriculture for the resettlement of agricultural activities; and

  v. Signature of an “Accord de Principe” by the Government of the Republic of France, the European Union and the Agence Française de Développement (AFD) with the Airports of Mauritius Co Ltd (AML) and the Rodrigues Regional Assembly (RRA), for the financing of the construction of a new runway at Plaine Corail Airport, in Rodrigues.

• Inauguration of Les Champignons Pre-primary School at Montagne Malgache.

• Introduction of teaching of Kreol Rodrige as an optional subject in all Primary Schools as from January 2020.
• Completion of works for upgrading of toilet block and embellishment works at Fock Seng Ho Tu Nam Mangues Government School.

• Completion of works for the construction of new toilet block at Grand La Fouche Corail Government School.

• Issue of tablets to pupils of Grade 4 in connection with Early Digital Learning Programme (EDLP).

• Organisation of Rodrigues Eco Schools Award whereby three primary schools (Fock Seng Ho Tu Nam Mangues, Port Sud Est and Oyster Bay Government Schools) and one college (Marechal College) were awarded Green Flag Award.

• Introduction of Carnet Scolaire in Grade 4 & 5 in all Primary Schools.

• Organisation of ‘Assise de L’Education’ with participation of all concerned stakeholders of the Education sector.

• Participation of Rodriguan Educators in the elaboration of curriculum materials for Grade 7-9 textbooks in Mauritius.

• Operationalisation of Secondary School at Songes.

Key Actions for Financial Year 2020/21

• Relocation of inhabitants of Ste Marie village and surroundings as well as agricultural and fishing activities in connection with the construction of a new runway at Plaine Corail Airport.

• Renovation of Ground and First floor of the Cadastral Building.

• Finalization of 1000 state land leases including residential, industrial and commercial leases.

• Re-structuring of the Tourist Enterprise Licensing Unit including the following:
  2. Operationalisation of the E-Licensing System.
  3. Setting up of a:-
     a. Monitoring and Compliance Unit; and
     b. Public Relations and Customer Care Counter.
  4. Categorization of Tourist accommodations/star rating.

• Upgrading of Ile aux Cocos – Development of an Embarkation Point at Pte Diable and development of ecological infrastructures on the islet.

• Consultancy for the setting up of a Tourism Circuit amongst Southern Islets namely Ile Gombrani, Ile Hermitage and Ile Aux Chat.
• Upgrading of Caverne Patate including:
  (i) Installation of lightings in the interior part and pathways;
  (ii) Basic amenities outside the caves such as landscaping, building and parking/driveway.


• Training of 1000 tourism operators for a foundation course in Tourism.

• Launching a mobile application that will provide information on Rodrigues.

• Review of the marketing and promotional strategies due to the Outbreak of the Coronavirus.

• Completion of Stage A (Preliminary Designs, Feasibility Reports, Site Investigations and EIA) of Consultancy for Phase I of the Port Development Project.

• Preparation of a Master Plan of infrastructural facilities in all Pre-primary, Primary, Secondary and SENS Schools.

• Initiate the Construction of Community Centre at Songes.

**Human Resource Allocation**

• The Chief Commissioner’s Office (including Departments) has 648 staff in post and 931 funded positions for financial year 2020/2021.
### SUMMARY OF EXPENDITURE

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>VOTE 2-1 TOTAL EXPENDITURE</strong></td>
<td>265,382</td>
<td>270,422</td>
<td>222,780</td>
<td>221,181</td>
</tr>
<tr>
<td><strong>of which</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent</td>
<td>211,752</td>
<td>248,086</td>
<td>211,105</td>
<td>213,581</td>
</tr>
<tr>
<td>Capital</td>
<td>53,630</td>
<td>22,336</td>
<td>11,675</td>
<td>7,600</td>
</tr>
<tr>
<td><strong>Sub-Head 2-101: CENTRAL ADMINISTRATION</strong></td>
<td>255,762</td>
<td>260,643</td>
<td>212,729</td>
<td>211,029</td>
</tr>
<tr>
<td><strong>of which</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>202,132</td>
<td>238,307</td>
<td>201,054</td>
<td>203,429</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>53,630</td>
<td>22,336</td>
<td>11,675</td>
<td>7,600</td>
</tr>
<tr>
<td><strong>Sub-Head 2-102: REGISTRATION OF DEEDS AND CONSERVATION OF MORTGAGES</strong></td>
<td>2,066</td>
<td>2,048</td>
<td>2,220</td>
<td>2,237</td>
</tr>
<tr>
<td><strong>of which</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>2,066</td>
<td>2,048</td>
<td>2,220</td>
<td>2,237</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Head 2-103: TRANSPORT</strong></td>
<td>7,416</td>
<td>7,587</td>
<td>7,687</td>
<td>7,771</td>
</tr>
<tr>
<td><strong>of which</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>7,416</td>
<td>7,587</td>
<td>7,687</td>
<td>7,771</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Head 2-104: COMPANIES DIVISION</strong></td>
<td>138</td>
<td>144</td>
<td>144</td>
<td>144</td>
</tr>
<tr>
<td><strong>of which</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>138</td>
<td>144</td>
<td>144</td>
<td>144</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>265,382</td>
<td>270,422</td>
<td>222,780</td>
<td>221,181</td>
</tr>
</tbody>
</table>
### Sub-Head 2-101: Central Administration

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>124,232</td>
<td>120,251</td>
<td>126,579</td>
<td>129,454</td>
</tr>
<tr>
<td></td>
<td></td>
<td>49,562</td>
<td>53,528</td>
<td>56,526</td>
<td>59,181</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,112</td>
<td>2,112</td>
<td>2,112</td>
<td>2,112</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,464</td>
<td>1,464</td>
<td>1,464</td>
<td>1,464</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,212</td>
<td>1,212</td>
<td>1,212</td>
<td>1,212</td>
</tr>
<tr>
<td></td>
<td></td>
<td>35</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,011</td>
<td>821</td>
<td>1,628</td>
<td>1,797</td>
</tr>
<tr>
<td></td>
<td></td>
<td>383</td>
<td>574</td>
<td>589</td>
<td>604</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,121</td>
<td>1,103</td>
<td>1,103</td>
<td>1,103</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,009</td>
<td>2,126</td>
<td>2,188</td>
<td>2,249</td>
</tr>
<tr>
<td></td>
<td></td>
<td>9</td>
<td>270</td>
<td>439</td>
<td>439</td>
</tr>
<tr>
<td></td>
<td></td>
<td>545</td>
<td>545</td>
<td>545</td>
<td>545</td>
</tr>
<tr>
<td></td>
<td></td>
<td>460</td>
<td>460</td>
<td>460</td>
<td>460</td>
</tr>
<tr>
<td></td>
<td></td>
<td>16</td>
<td>193</td>
<td>193</td>
<td>193</td>
</tr>
<tr>
<td></td>
<td></td>
<td>347</td>
<td>672</td>
<td>758</td>
<td>776</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>412</td>
<td>412</td>
<td>412</td>
<td>412</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,253</td>
<td>1,311</td>
<td>1,340</td>
<td>1,366</td>
</tr>
<tr>
<td></td>
<td></td>
<td>7,038</td>
<td>10,177</td>
<td>10,475</td>
<td>11,975</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,735</td>
<td>1,588</td>
<td>1,751</td>
<td>1,883</td>
</tr>
<tr>
<td></td>
<td></td>
<td>386</td>
<td>396</td>
<td>556</td>
<td>560</td>
</tr>
<tr>
<td></td>
<td></td>
<td>477</td>
<td>319</td>
<td>328</td>
<td>331</td>
</tr>
<tr>
<td></td>
<td></td>
<td>818</td>
<td>836</td>
<td>842</td>
<td>847</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,466</td>
<td>1,092</td>
<td>1,113</td>
<td>1,135</td>
</tr>
<tr>
<td></td>
<td></td>
<td>262</td>
<td>164</td>
<td>167</td>
<td>170</td>
</tr>
<tr>
<td></td>
<td></td>
<td>68</td>
<td>35</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>9</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td></td>
<td></td>
<td>205</td>
<td>215</td>
<td>219</td>
<td>222</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228</td>
<td>247</td>
<td>252</td>
<td>257</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,015</td>
<td>1,044</td>
<td>1,114</td>
<td>1,125</td>
</tr>
<tr>
<td></td>
<td></td>
<td>23</td>
<td>24</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td></td>
<td></td>
<td>238</td>
<td>243</td>
<td>249</td>
<td>255</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>------------------</td>
<td>------------------</td>
<td>----------------</td>
<td>------------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>In Post Mar 2020</td>
<td>Funded 2020/21</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Cook (New grade)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2</td>
<td>Driver, Mechanical Unit</td>
<td>--</td>
<td>--</td>
<td>30</td>
<td>--</td>
</tr>
<tr>
<td>3</td>
<td>Tradesman’s Assistant</td>
<td>6</td>
<td>6</td>
<td>632</td>
<td>695</td>
</tr>
<tr>
<td>4</td>
<td>Mason</td>
<td>--</td>
<td>1</td>
<td>5</td>
<td>12</td>
</tr>
<tr>
<td>5</td>
<td>Gateeman</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>6</td>
<td>Handy Worker</td>
<td>5</td>
<td>34</td>
<td>1,212</td>
<td>1,135</td>
</tr>
<tr>
<td>7</td>
<td>Security Guard</td>
<td>--</td>
<td>--</td>
<td>95</td>
<td>--</td>
</tr>
<tr>
<td>8</td>
<td>General Worker</td>
<td>6</td>
<td>6</td>
<td>572</td>
<td>607</td>
</tr>
<tr>
<td><strong>Finance Cadre</strong></td>
<td><strong>Finance Cadre</strong></td>
<td><strong>Finance Cadre</strong></td>
<td><strong>Finance Cadre</strong></td>
<td><strong>Finance Cadre</strong></td>
<td><strong>Finance Cadre</strong></td>
</tr>
<tr>
<td>9</td>
<td>Manager, Financial Operations</td>
<td>1</td>
<td>1</td>
<td>755</td>
<td>755</td>
</tr>
<tr>
<td>10</td>
<td>Assistant Manager, Financial Operations</td>
<td>2</td>
<td>2</td>
<td>1,326</td>
<td>1,345</td>
</tr>
<tr>
<td>11</td>
<td>Principal Financial Operations Officer</td>
<td>--</td>
<td>6</td>
<td>144</td>
<td>265</td>
</tr>
<tr>
<td>12</td>
<td>Financial Officer/Senior Financial Officer</td>
<td>20</td>
<td>20</td>
<td>8,530</td>
<td>8,789</td>
</tr>
<tr>
<td>13</td>
<td>Assistant Financial Officer</td>
<td>--</td>
<td>11</td>
<td>247</td>
<td>74</td>
</tr>
<tr>
<td>14</td>
<td>Government Valuer, Rodrigues Regional Assembly</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Internal Control Cadre</strong></td>
<td><strong>Internal Control Cadre</strong></td>
<td><strong>Internal Control Cadre</strong></td>
<td><strong>Internal Control Cadre</strong></td>
<td><strong>Internal Control Cadre</strong></td>
<td><strong>Internal Control Cadre</strong></td>
</tr>
<tr>
<td>15</td>
<td>Principal Internal Control Officer</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>16</td>
<td>Internal Control Officer/Senior Internal Control Officer</td>
<td>--</td>
<td>2</td>
<td>12</td>
<td>9</td>
</tr>
<tr>
<td><strong>Procurement and Supply Cadre</strong></td>
<td><strong>Procurement and Supply Cadre</strong></td>
<td><strong>Procurement and Supply Cadre</strong></td>
<td><strong>Procurement and Supply Cadre</strong></td>
<td><strong>Procurement and Supply Cadre</strong></td>
<td><strong>Procurement and Supply Cadre</strong></td>
</tr>
<tr>
<td>17</td>
<td>Manager (Procurement and Supply)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>18</td>
<td>Assistant Manager (Procurement and Supply)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>19</td>
<td>Principal Procurement and Supply Officer</td>
<td>--</td>
<td>5</td>
<td>84</td>
<td>110</td>
</tr>
<tr>
<td>20</td>
<td>Procurement and Supply Officer/Senior Procurement and Supply Officer</td>
<td>14</td>
<td>14</td>
<td>5,893</td>
<td>5,758</td>
</tr>
<tr>
<td>21</td>
<td>Assistant Procurement and Supply Officer</td>
<td>--</td>
<td>11</td>
<td>247</td>
<td>74</td>
</tr>
<tr>
<td><strong>Economic Planning and Monitoring Unit</strong></td>
<td><strong>Economic Planning and Monitoring Unit</strong></td>
<td><strong>Economic Planning and Monitoring Unit</strong></td>
<td><strong>Economic Planning and Monitoring Unit</strong></td>
<td><strong>Economic Planning and Monitoring Unit</strong></td>
<td><strong>Economic Planning and Monitoring Unit</strong></td>
</tr>
<tr>
<td>22</td>
<td>Lead Analyst</td>
<td>--</td>
<td>1</td>
<td>389</td>
<td>263</td>
</tr>
<tr>
<td>23</td>
<td>Senior Analyst, Rodrigues Regional Assembly</td>
<td>1</td>
<td>1</td>
<td>247</td>
<td>526</td>
</tr>
<tr>
<td>24</td>
<td>Analyst, Rodrigues Regional Assembly</td>
<td>5</td>
<td>5</td>
<td>1,330</td>
<td>1,476</td>
</tr>
<tr>
<td>25</td>
<td>Statistician</td>
<td>1</td>
<td>2</td>
<td>311</td>
<td>397</td>
</tr>
<tr>
<td>26</td>
<td>Senior Statistical Officer</td>
<td>1</td>
<td>1</td>
<td>376</td>
<td>385</td>
</tr>
<tr>
<td>27</td>
<td>Statistical Officer</td>
<td>2</td>
<td>6</td>
<td>768</td>
<td>1,192</td>
</tr>
<tr>
<td><strong>Legal Services</strong></td>
<td><strong>Legal Services</strong></td>
<td><strong>Legal Services</strong></td>
<td><strong>Legal Services</strong></td>
<td><strong>Legal Services</strong></td>
<td><strong>Legal Services</strong></td>
</tr>
<tr>
<td>28</td>
<td>Attorney, Rodrigues Regional Assembly</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>29</td>
<td>Legal Officer, Rodrigues Regional Assembly</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>157</td>
<td>286</td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------</td>
<td>----------------------------------------------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>1,600</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>4,113</td>
<td>2,998</td>
<td>2,998</td>
<td>2,998</td>
</tr>
<tr>
<td>.005</td>
<td>Extra Assistance</td>
<td>6,734</td>
<td>7,000</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>4,123</td>
<td>4,325</td>
<td>4,655</td>
<td>4,875</td>
</tr>
<tr>
<td>.010</td>
<td>Allowance in lieu of Sick Leave</td>
<td>50,500</td>
<td>47,000</td>
<td>47,000</td>
<td>47,000</td>
</tr>
<tr>
<td>.011</td>
<td>Service to Mauritius Programme</td>
<td>7,600</td>
<td>3,400</td>
<td>7,400</td>
<td>7,400</td>
</tr>
<tr>
<td>2111</td>
<td>Other Staff Costs</td>
<td>8,568</td>
<td>7,289</td>
<td>7,338</td>
<td>7,338</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>4,770</td>
<td>4,251</td>
<td>4,300</td>
<td>4,300</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>3,770</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>28</td>
<td>38</td>
<td>38</td>
<td>38</td>
</tr>
<tr>
<td>2121</td>
<td>Social Contributions</td>
<td>12,600</td>
<td>13,000</td>
<td>13,000</td>
<td>13,500</td>
</tr>
<tr>
<td>.001</td>
<td>Contribution to National Savings Fund</td>
<td>12,600</td>
<td>13,000</td>
<td>13,000</td>
<td>13,500</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>33,432</td>
<td>28,867</td>
<td>30,937</td>
<td>30,937</td>
</tr>
<tr>
<td>2201</td>
<td>Cost of Utilities</td>
<td>2,974</td>
<td>2,959</td>
<td>2,959</td>
<td>2,959</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>1,300</td>
<td>1,309</td>
<td>1,309</td>
<td>1,309</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>1,674</td>
<td>1,650</td>
<td>1,650</td>
<td>1,650</td>
</tr>
<tr>
<td>2202</td>
<td>Fuel and Oil</td>
<td>2,543</td>
<td>2,400</td>
<td>2,530</td>
<td>2,530</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>2,543</td>
<td>2,400</td>
<td>2,530</td>
<td>2,530</td>
</tr>
<tr>
<td>2203</td>
<td>Rent</td>
<td>276</td>
<td>276</td>
<td>276</td>
<td>276</td>
</tr>
<tr>
<td>.001</td>
<td>Rental of Building</td>
<td>276</td>
<td>276</td>
<td>276</td>
<td>276</td>
</tr>
<tr>
<td>2204</td>
<td>Office Equipment and Furniture</td>
<td>1,113</td>
<td>725</td>
<td>725</td>
<td>725</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>663</td>
<td>375</td>
<td>375</td>
<td>375</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>450</td>
<td>350</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>2205</td>
<td>Office Expenses</td>
<td>509</td>
<td>371</td>
<td>371</td>
<td>371</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>175</td>
<td>121</td>
<td>121</td>
<td>121</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>334</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>2206</td>
<td>Maintenance</td>
<td>4,830</td>
<td>5,196</td>
<td>5,196</td>
<td>5,196</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>600</td>
<td>566</td>
<td>566</td>
<td>566</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>80</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>.005</td>
<td>IT Equipment and Licences (Maintenance Agreement)</td>
<td>2,550</td>
<td>2,550</td>
<td>2,550</td>
<td>2,550</td>
</tr>
<tr>
<td>.016</td>
<td>Fibre Cable between Commissions (Intranet Wireless Connectivity)</td>
<td>1,600</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>2210</td>
<td>Publications and Stationery</td>
<td>5,700</td>
<td>4,460</td>
<td>5,060</td>
<td>5,060</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>2,500</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>.006</td>
<td>Publications</td>
<td>3,200</td>
<td>2,460</td>
<td>3,060</td>
<td>3,060</td>
</tr>
<tr>
<td>.008</td>
<td>Newspaper</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2211</td>
<td>Overseas Travel</td>
<td>2,000</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>.001</td>
<td>Expenses and Allowances of Delegates on Mission</td>
<td>2,000</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>2212</td>
<td>Fees</td>
<td>5,500</td>
<td>3,610</td>
<td>4,950</td>
<td>4,950</td>
</tr>
<tr>
<td>.002</td>
<td>Fees to Chairman and Members of Board and Committees</td>
<td>500</td>
<td>360</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>.017</td>
<td>Legal Fees</td>
<td>1,500</td>
<td>750</td>
<td>1,350</td>
<td>1,350</td>
</tr>
<tr>
<td>.024</td>
<td>Fees i.c.w Capacity Building</td>
<td>3,500</td>
<td>2,500</td>
<td>3,100</td>
<td>3,100</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>7,987</td>
<td>7,370</td>
<td>7,370</td>
<td>7,370</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>315</td>
<td>490</td>
<td>490</td>
<td>490</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>1,000</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>970</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>.004</td>
<td>Catering</td>
<td>600</td>
<td>600</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>202</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>.921</td>
<td>Transport and Clearance of Stores</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>.992</td>
<td>Training Civil Service College</td>
<td>1,400</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>.993</td>
<td>Enhancement of Work Environment in Civil Service</td>
<td>500</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>25</td>
<td>Subsidies</td>
<td>16,500</td>
<td>16,500</td>
<td>16,500</td>
<td>16,500</td>
</tr>
<tr>
<td>25110</td>
<td>Subsidies</td>
<td>16,500</td>
<td>16,500</td>
<td>16,500</td>
<td>16,500</td>
</tr>
<tr>
<td>.005</td>
<td>Subsidy to Shipping Services to and from Rodrigues</td>
<td>16,500</td>
<td>16,500</td>
<td>16,500</td>
<td>16,500</td>
</tr>
<tr>
<td>26</td>
<td>Grants</td>
<td>1,800</td>
<td>900</td>
<td>1,700</td>
<td>1,700</td>
</tr>
<tr>
<td>26313</td>
<td>Extra Budgetary Unit</td>
<td>1,800</td>
<td>900</td>
<td>1,700</td>
<td>1,700</td>
</tr>
<tr>
<td>.075</td>
<td>Grant to Public Officers Welfare Council</td>
<td>400</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>.121</td>
<td>Grant to Airport of Rodrigues</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>.147</td>
<td>Contribution to MBC for the production of Local Informative Programmes</td>
<td>1,000</td>
<td>200</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>28</td>
<td>Other Expense</td>
<td>5,000</td>
<td>51,500</td>
<td>5,000</td>
<td>4,000</td>
</tr>
<tr>
<td>28212</td>
<td>Transfer to Households</td>
<td>5,000</td>
<td>51,500</td>
<td>5,000</td>
<td>4,000</td>
</tr>
<tr>
<td>.029</td>
<td>Employability Enhancement Programme</td>
<td>5,000</td>
<td>1,500</td>
<td>5,000</td>
<td>4,000</td>
</tr>
<tr>
<td>.034</td>
<td>COVID-19 Relief Support Scheme</td>
<td>50,000</td>
<td>50,000</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>53,630</td>
<td>22,336</td>
<td>11,675</td>
<td>7,600</td>
</tr>
<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td>6,080</td>
<td>6,300</td>
<td>5,175</td>
<td>3,600</td>
</tr>
<tr>
<td>.807</td>
<td>Renovation of Government Buildings</td>
<td>A012801</td>
<td>29768</td>
<td>6,080</td>
<td>6,300</td>
</tr>
<tr>
<td>31113</td>
<td>Other Structures</td>
<td>13,200</td>
<td>3,600</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.024</td>
<td>RRA Contribution to GCCA + Flagship Initiative</td>
<td>A0473</td>
<td>18800</td>
<td>5,500</td>
<td>-</td>
</tr>
<tr>
<td>.438</td>
<td>Water Sector Development across Rodrigues</td>
<td>A0425</td>
<td>66741</td>
<td>7,700</td>
<td>3,600</td>
</tr>
<tr>
<td>31121</td>
<td>Transport and Equipment</td>
<td>12,000</td>
<td>10,500</td>
<td>4,000</td>
<td>3,000</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles, Machinery, Equipment and Launch</td>
<td>A0104</td>
<td>35165</td>
<td>12,000</td>
<td>10,500</td>
</tr>
<tr>
<td>31122</td>
<td>Other Machinery and Equipment</td>
<td>22,350</td>
<td>1,936</td>
<td>2,500</td>
<td>1,000</td>
</tr>
<tr>
<td>.008</td>
<td>Computerisation of RRA</td>
<td>A0105</td>
<td>13872</td>
<td>2,850</td>
<td>1,350</td>
</tr>
<tr>
<td>.009</td>
<td>Upgrading of the RRA Computer Network</td>
<td>A0262</td>
<td>42619</td>
<td>19,500</td>
<td>586</td>
</tr>
<tr>
<td>31410</td>
<td>Intangible Assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.001</td>
<td>National Disaster and Emergency Expenditure</td>
<td>A0106</td>
<td>1535</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
### VOTE 2-1: CHIEF COMMISSIONER’S OFFICE - continued

#### Sub-Head 2-102: Registration of Deeds and Conservation of Mortgages

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Rs 000</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21 <strong>Compensation of Employees</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110 Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001 Basic Salary</td>
<td>Principal Registration Officer</td>
<td>1</td>
<td>1</td>
<td>526</td>
<td>526</td>
</tr>
<tr>
<td></td>
<td>Senior Registration Officer (Personal)</td>
<td>1</td>
<td>1</td>
<td>435</td>
<td>434</td>
</tr>
<tr>
<td></td>
<td>Registration Officer/Senior Registration Officer</td>
<td>1</td>
<td>2</td>
<td>331</td>
<td>341</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>1</td>
<td>1</td>
<td>224</td>
<td>228</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>4</td>
<td>5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003 Extra Remuneration</td>
<td>42</td>
<td>55</td>
<td>55</td>
<td>55</td>
<td></td>
</tr>
<tr>
<td>.004 Allowances</td>
<td>20</td>
<td>11</td>
<td>11</td>
<td>11</td>
<td></td>
</tr>
<tr>
<td>.009 End-of-year Bonus</td>
<td>126</td>
<td>126</td>
<td>140</td>
<td>140</td>
<td></td>
</tr>
<tr>
<td>21111 Other Staff Costs</td>
<td>71</td>
<td>76</td>
<td>76</td>
<td>76</td>
<td></td>
</tr>
<tr>
<td>.002 Travelling and Transport</td>
<td>60</td>
<td>65</td>
<td>65</td>
<td>65</td>
<td></td>
</tr>
<tr>
<td>.100 Overtime</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>.200 Staff Welfare</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td><strong>22 Goods and Services</strong></td>
<td><strong>291</strong></td>
<td><strong>251</strong></td>
<td><strong>251</strong></td>
<td><strong>251</strong></td>
<td></td>
</tr>
<tr>
<td>22010 Cost of Utilities</td>
<td>40</td>
<td>32</td>
<td>32</td>
<td>32</td>
<td></td>
</tr>
<tr>
<td>.001 Electricity</td>
<td>25</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td></td>
</tr>
<tr>
<td>.002 Telephone</td>
<td>15</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>22030 Rent</td>
<td>195</td>
<td>180</td>
<td>180</td>
<td>180</td>
<td></td>
</tr>
<tr>
<td>.001 Rental of Building</td>
<td>195</td>
<td>180</td>
<td>180</td>
<td>180</td>
<td></td>
</tr>
<tr>
<td>22040 Office Equipment and Furniture</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>.001 Office Equipment</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>22050 Office Expenses</td>
<td>8</td>
<td>8</td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>.003 Office Sundries</td>
<td>8</td>
<td>8</td>
<td>8</td>
<td>8</td>
<td></td>
</tr>
</tbody>
</table>
### VOTE 2-1: CHIEF COMMISSIONER’S OFFICE - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>25</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>25</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>11</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>7</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>2,066</td>
<td>2,048</td>
<td>2,220</td>
<td>2,237</td>
</tr>
</tbody>
</table>

### Sub-Head 2-103: Transport

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td>7,416</td>
<td>7,587</td>
<td>7,687</td>
<td>7,771</td>
</tr>
<tr>
<td>21110</td>
<td>Compensation of Employees</td>
<td>6,880</td>
<td>6,853</td>
<td>6,953</td>
<td>7,037</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>4,517</td>
<td>4,849</td>
<td>4,934</td>
<td>5,013</td>
</tr>
<tr>
<td></td>
<td>Head, Transport</td>
<td>554</td>
<td>572</td>
<td>590</td>
<td>599</td>
</tr>
<tr>
<td></td>
<td>Transport Supervisor</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Transport Accounts Clerk</td>
<td>365</td>
<td>357</td>
<td>362</td>
<td>362</td>
</tr>
<tr>
<td></td>
<td>Driver, Mechanical Unit</td>
<td>158</td>
<td>261</td>
<td>267</td>
<td>275</td>
</tr>
<tr>
<td></td>
<td>Driver, Heavy Vehicle above 5 Tons</td>
<td>217</td>
<td>283</td>
<td>287</td>
<td>292</td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td>1,309</td>
<td>1,433</td>
<td>1,456</td>
<td>1,482</td>
</tr>
<tr>
<td></td>
<td>Driver</td>
<td>1,349</td>
<td>1,371</td>
<td>1,393</td>
<td>1,417</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>199</td>
<td>203</td>
<td>207</td>
<td>210</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>221</td>
<td>221</td>
<td>221</td>
<td>221</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>145</td>
<td>148</td>
<td>151</td>
<td>155</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>18</td>
<td>38</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>204</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>40</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>368</td>
<td>400</td>
<td>415</td>
<td>420</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>1,751</td>
<td>1,334</td>
<td>1,334</td>
<td>1,334</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>350</td>
<td>333</td>
<td>333</td>
<td>333</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>1,400</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>536</td>
<td>734</td>
<td>734</td>
<td>734</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>15</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>15</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
</tbody>
</table>
## VOTE 2-1: CHIEF COMMISSIONER'S OFFICE - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
</tr>
<tr>
<td>22030</td>
<td>Rent</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Rental of Vehicles</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.004</td>
<td>Vehicles</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>7,416</td>
<td>7,587</td>
<td>7,687</td>
<td>7,771</td>
</tr>
</tbody>
</table>

Sub-Head 2-104: Companies Division

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
</tr>
<tr>
<td></td>
<td>Recurrent Expenditure</td>
<td>138</td>
<td>144</td>
<td>144</td>
<td>144</td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>138</td>
<td>144</td>
<td>144</td>
<td>144</td>
</tr>
</tbody>
</table>
SUMMARY OF EXPENDITURE

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>VOTE 2-2 TOTAL EXPENDITURE</td>
<td>112,952</td>
<td>94,937</td>
<td>101,217</td>
<td>103,723</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent</td>
<td>51,107</td>
<td>49,991</td>
<td>58,912</td>
<td>58,319</td>
</tr>
<tr>
<td>Capital</td>
<td>61,845</td>
<td>44,946</td>
<td>42,305</td>
<td>45,404</td>
</tr>
<tr>
<td>Sub-Head 2-201: MANAGEMENT OF STATE LAND</td>
<td>24,430</td>
<td>30,432</td>
<td>32,620</td>
<td>31,485</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>20,930</td>
<td>23,932</td>
<td>25,620</td>
<td>24,507</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>3,500</td>
<td>6,500</td>
<td>7,000</td>
<td>6,978</td>
</tr>
<tr>
<td>Sub-Head 2-202: CIVIL AVIATION</td>
<td>51,277</td>
<td>32,504</td>
<td>9,571</td>
<td>9,976</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>7,402</td>
<td>8,887</td>
<td>9,321</td>
<td>9,726</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>43,875</td>
<td>23,617</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>Sub-Head 2-203: TOURISM DEVELOPMENT</td>
<td>24,245</td>
<td>19,472</td>
<td>52,446</td>
<td>51,660</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>22,775</td>
<td>17,172</td>
<td>23,971</td>
<td>24,086</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>1,470</td>
<td>2,300</td>
<td>28,475</td>
<td>27,574</td>
</tr>
<tr>
<td>Sub-Head 2-204: MARINE SERVICES</td>
<td>13,000</td>
<td>12,529</td>
<td>6,580</td>
<td>10,602</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>13,000</td>
<td>12,529</td>
<td>6,580</td>
<td>10,602</td>
</tr>
<tr>
<td>TOTAL</td>
<td>112,952</td>
<td>94,937</td>
<td>101,217</td>
<td>103,723</td>
</tr>
</tbody>
</table>
Sub-Head 2-201: Management of State Land

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
</tr>
<tr>
<td>21110</td>
<td>Compensation of Employees</td>
<td>20,930</td>
<td>23,932</td>
<td>25,620</td>
<td>24,507</td>
</tr>
<tr>
<td>001</td>
<td>Basic Salary</td>
<td>15,291</td>
<td>16,953</td>
<td>18,591</td>
<td>18,978</td>
</tr>
<tr>
<td></td>
<td>Principal Surveyor</td>
<td>12,188</td>
<td>13,602</td>
<td>15,123</td>
<td>15,480</td>
</tr>
<tr>
<td></td>
<td>Senior Surveyor</td>
<td>522</td>
<td>535</td>
<td>553</td>
<td>571</td>
</tr>
<tr>
<td></td>
<td>Surveyor</td>
<td>791</td>
<td>813</td>
<td>835</td>
<td>857</td>
</tr>
<tr>
<td></td>
<td>Trainee Surveyor</td>
<td>717</td>
<td>1,084</td>
<td>1,418</td>
<td>1,436</td>
</tr>
<tr>
<td></td>
<td>Senior Cartographer (Personal)</td>
<td>545</td>
<td>545</td>
<td>545</td>
<td>545</td>
</tr>
<tr>
<td></td>
<td>Survey Technician</td>
<td>253</td>
<td>1,004</td>
<td>1,349</td>
<td>1,400</td>
</tr>
<tr>
<td></td>
<td>Cartographer/Senior Cartographer</td>
<td>430</td>
<td>385</td>
<td>396</td>
<td>407</td>
</tr>
<tr>
<td></td>
<td>Trainee Cartographer</td>
<td>207</td>
<td>265</td>
<td>351</td>
<td>351</td>
</tr>
<tr>
<td></td>
<td>Higher Executive Officer (Rodrigues)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Office Management Assistant</td>
<td>311</td>
<td>320</td>
<td>330</td>
<td>338</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>2,320</td>
<td>2,435</td>
<td>2,451</td>
<td>2,570</td>
</tr>
<tr>
<td></td>
<td>Word Processing Operator</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Head Survey Field Worker</td>
<td>1,012</td>
<td>1,071</td>
<td>1,076</td>
<td>1,076</td>
</tr>
<tr>
<td></td>
<td>Survey Field Worker/Senior Survey Field Worker</td>
<td>3,020</td>
<td>3,069</td>
<td>3,415</td>
<td>3,457</td>
</tr>
<tr>
<td></td>
<td>Plan Printing Operator</td>
<td>26</td>
<td>7</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td></td>
<td>Driver</td>
<td>199</td>
<td>203</td>
<td>207</td>
<td>210</td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td>288</td>
<td>288</td>
<td>288</td>
<td>288</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>306</td>
<td>312</td>
<td>318</td>
<td>325</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>142</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>212</td>
<td>212</td>
<td>212</td>
<td>212</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>212</td>
<td>212</td>
<td>212</td>
<td>212</td>
</tr>
<tr>
<td></td>
<td>Planning Unit</td>
<td>504</td>
<td>675</td>
<td>675</td>
<td>675</td>
</tr>
<tr>
<td></td>
<td>Extra Remuneration</td>
<td>230</td>
<td>230</td>
<td>230</td>
<td>230</td>
</tr>
<tr>
<td></td>
<td>Allowances</td>
<td>1,016</td>
<td>1,143</td>
<td>1,260</td>
<td>1,290</td>
</tr>
<tr>
<td></td>
<td>End-of-year Bonus</td>
<td>1,016</td>
<td>1,143</td>
<td>1,260</td>
<td>1,290</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>1,353</td>
<td>1,303</td>
<td>1,303</td>
<td>1,303</td>
</tr>
<tr>
<td>002</td>
<td>Travelling and Transport</td>
<td>1,100</td>
<td>1,050</td>
<td>1,050</td>
<td>1,050</td>
</tr>
<tr>
<td>100</td>
<td>Overtime</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>200</td>
<td>Staff Welfare</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>---------</td>
<td>---------------------------------------------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>5,639</td>
<td>6,979</td>
<td>7,029</td>
<td>5,529</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>290</td>
<td>260</td>
<td>260</td>
<td>260</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>200</td>
<td>180</td>
<td>180</td>
<td>180</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>90</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>1,000</td>
<td>950</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>230</td>
<td>230</td>
<td>230</td>
<td>230</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>200</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>30</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>169</td>
<td>169</td>
<td>169</td>
<td>169</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>19</td>
<td>19</td>
<td>19</td>
<td>19</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>175</td>
<td>125</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>175</td>
<td>125</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>3,745</td>
<td>5,215</td>
<td>5,215</td>
<td>3,715</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>225</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>20</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.968</td>
<td>Survey of Land</td>
<td>3,500</td>
<td>5,000</td>
<td>5,000</td>
<td>3,500</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>20,930</td>
<td>23,932</td>
<td>25,620</td>
<td>24,507</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Project Value</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PSIP</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Rs 000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Renovation of Cadastral Building for additional office space</td>
<td>A012801</td>
<td>15378</td>
<td>1,500</td>
<td>5,000</td>
</tr>
<tr>
<td>31132</td>
<td>Intangible Fixed Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.102</td>
<td>Cadastral Survey/Equipment for GIS/Land Management System</td>
<td>A0108</td>
<td>14965</td>
<td>2,000</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>24,430</td>
<td>30,432</td>
<td>32,620</td>
<td>31,485</td>
<td></td>
</tr>
</tbody>
</table>
### Sub-Head 2-202: Civil Aviation

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Air Traffic Controller</td>
<td>In Post Mar 2020</td>
<td>Funded 2020/21</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Flight Data Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>10</td>
<td>11</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Assistant Air Traffic Controller (Rodrigues)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Technician</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>--</td>
<td>--</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Assistant Ground Supervisor (Rodrigues)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Patrol Officer (Rodrigues)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2</td>
<td>6</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fitter (on shift)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>--</td>
<td>--</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Electrician</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Electrician (on shift)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>--</td>
<td>--</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Motor Diesel Mechanic</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>--</td>
<td>--</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>--</td>
<td>--</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>--</td>
<td>--</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>20</td>
<td>25</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>144</td>
<td>250</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>500</td>
<td>500</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>342</td>
<td>445</td>
<td></td>
<td></td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>175</td>
<td>165</td>
<td>165</td>
<td>165</td>
</tr>
<tr>
<td></td>
<td>.001</td>
<td>Electricity</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>100</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td></td>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>75</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td></td>
<td>.001</td>
<td>Office Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td></td>
<td>.002</td>
<td>Office Furniture</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>23</td>
<td>23</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td></td>
<td>.001</td>
<td>Postage</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>8</td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td>.003</td>
<td>Office Sundries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>35</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td></td>
<td>.001</td>
<td>Buildings</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>.003</td>
<td>Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
</tbody>
</table>

**Rs 000**
### VOTE 2-2 : CHIEF COMMISSIONER’S OFFICE - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22070</td>
<td>Cleaning Services</td>
<td>-</td>
<td>58</td>
<td>58</td>
<td>58</td>
</tr>
<tr>
<td>.006</td>
<td>Cleaning of Premises</td>
<td>-</td>
<td>58</td>
<td>58</td>
<td>58</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>30</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>30</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>7,402</strong></td>
<td><strong>8,887</strong></td>
<td><strong>9,321</strong></td>
<td><strong>9,726</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22100</td>
<td>Cleaning Services</td>
<td>58</td>
<td>58</td>
<td>58</td>
<td>58</td>
</tr>
<tr>
<td>.006</td>
<td>Cleaning of Premises</td>
<td>58</td>
<td>58</td>
<td>58</td>
<td>58</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>7,402</strong></td>
<td><strong>8,887</strong></td>
<td><strong>9,321</strong></td>
<td><strong>9,726</strong></td>
</tr>
</tbody>
</table>

#### 31 Acquisition of Non-Financial Assets

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31113</td>
<td>PSIP</td>
<td>43,875</td>
<td>23,617</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>.008</td>
<td>Rs 000</td>
<td>43,875</td>
<td>23,617</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>.434</td>
<td>Other Structures</td>
<td>43,875</td>
<td>23,617</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>.008</td>
<td>Improvement, Renewal and Minor Projects</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>.434</td>
<td>Airport Development</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>51,277</strong></td>
<td><strong>32,504</strong></td>
<td><strong>9,571</strong></td>
<td><strong>9,976</strong></td>
</tr>
</tbody>
</table>

### Sub-Head 2-203: Tourism Development

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22100</td>
<td>Personal Emoluments</td>
<td>2,809</td>
<td>2,868</td>
<td>3,057</td>
<td>3,172</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>2,412</td>
<td>2,468</td>
<td>2,612</td>
<td>2,727</td>
</tr>
<tr>
<td></td>
<td>Head, Tourism</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Administrative Officer</td>
<td>1</td>
<td>1</td>
<td>418</td>
<td>429</td>
</tr>
<tr>
<td></td>
<td>Tourism Promotion Officer</td>
<td>1</td>
<td>1</td>
<td>499</td>
<td>517</td>
</tr>
<tr>
<td></td>
<td>Tourism Planner</td>
<td>-</td>
<td>-</td>
<td>26</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Tourism Enforcement Officer</td>
<td>4</td>
<td>4</td>
<td>924</td>
<td>1,110</td>
</tr>
<tr>
<td></td>
<td>Leisure Officer</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Office Management Assistant</td>
<td>-</td>
<td>-</td>
<td>142</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>1</td>
<td>1</td>
<td>261</td>
<td>267</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>1</td>
<td>1</td>
<td>142</td>
<td>145</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>8</td>
<td>8</td>
<td>96</td>
<td>100</td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>201</td>
<td>200</td>
<td>245</td>
<td>245</td>
</tr>
<tr>
<td>---------</td>
<td>----------------------------------------------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>201</td>
<td>286</td>
<td>286</td>
<td>286</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>140</td>
<td>225</td>
<td>225</td>
<td>225</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>22</td>
<td><strong>Goods and Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>70</td>
<td>63</td>
<td>63</td>
<td>63</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>20</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>60</td>
<td>50</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>60</td>
<td>50</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>225</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>150</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>75</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>19</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>4</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Buildings - Upgrading of Tourism Enterprise License Office</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.007</td>
<td>E-Licensing</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.018</td>
<td>Embellishment of Tourism/Cultural Sites</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>15</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.922</td>
<td>Promotion of Tourism</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.987</td>
<td>Tourism Survey</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.990</td>
<td>Major Tourism Events</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.995</td>
<td>Training and Capacity Building in the Tourism Sector</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>22,775</td>
<td>17,172</td>
<td>23,971</td>
<td>24,086</td>
</tr>
</tbody>
</table>

**Capital Expenditure**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>PSIP</td>
<td>1,470</td>
<td>2,300</td>
<td>28,475</td>
<td>27,574</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Rs 000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31113</td>
<td>Other Structures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.447</td>
<td>Tourism Sector Development</td>
<td>A0408</td>
<td>1,470</td>
<td>2,300</td>
<td>28,475</td>
<td>27,574</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td>24,245</td>
<td>19,472</td>
<td>52,446</td>
<td>51,660</td>
</tr>
</tbody>
</table>
### Sub-Head 2-204: Marine Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Capital Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>Project Value</td>
<td>13,000</td>
<td>12,529</td>
<td>6,580</td>
</tr>
<tr>
<td>31113</td>
<td>Other Structures</td>
<td>PSIP Rs 000</td>
<td>13,000</td>
<td>12,529</td>
<td>6,580</td>
</tr>
<tr>
<td></td>
<td>Port Development</td>
<td>A0111 46,882</td>
<td>13,000</td>
<td>12,529</td>
<td>6,580</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td></td>
<td>13,000</td>
<td>12,529</td>
<td>6,580</td>
</tr>
</tbody>
</table>
### SUMMARY OF EXPENDITURE

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>VOTE 2-3 TOTAL EXPENDITURE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent</td>
<td>582,982</td>
<td>619,557</td>
<td>626,907</td>
<td>630,622</td>
</tr>
<tr>
<td>Capital</td>
<td>86,980</td>
<td>103,555</td>
<td>102,180</td>
<td>110,035</td>
</tr>
<tr>
<td><strong>Sub-Head 2-301: GENERAL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>20,087</td>
<td>20,956</td>
<td>21,004</td>
<td>21,227</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Head 2-302: PRE-PRIMARY EDUCATION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>15,075</td>
<td>16,065</td>
<td>16,065</td>
<td>16,065</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>10,930</td>
<td>26,157</td>
<td>8,348</td>
<td>3,850</td>
</tr>
<tr>
<td><strong>Sub-Head 2-303: PRIMARY EDUCATION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>251,200</td>
<td>262,692</td>
<td>267,794</td>
<td>271,286</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>27,300</td>
<td>37,677</td>
<td>45,479</td>
<td>38,885</td>
</tr>
<tr>
<td><strong>Sub-Head 2-304: SECONDARY EDUCATION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>296,620</td>
<td>319,844</td>
<td>322,044</td>
<td>322,044</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>48,750</td>
<td>39,721</td>
<td>48,353</td>
<td>67,300</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>669,962</td>
<td>723,112</td>
<td>729,087</td>
<td>740,657</td>
</tr>
</tbody>
</table>
### VOTE 2-3 : CHIEF COMMISSIONER'S OFFICE - continued

#### Sub-Head 2-301: General

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>In Post Mar 2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Funded 2020/21</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Departmental Head</td>
<td>1</td>
<td>1</td>
<td>1,212</td>
<td>1,212</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Director of Education, Rodrigues Regional Assembly</td>
<td>--</td>
<td>--</td>
<td>410</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Administrative Officer (Personal)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Administrative Officer</td>
<td>1</td>
<td>1</td>
<td>330</td>
<td>339</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Human Resource Executive</td>
<td>1</td>
<td>1</td>
<td>418</td>
<td>429</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Higher Executive Officer</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>461</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office Management Assistant</td>
<td>2</td>
<td>2</td>
<td>678</td>
<td>698</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Confidential Secretary</td>
<td>1</td>
<td>1</td>
<td>418</td>
<td>429</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>8</td>
<td>8</td>
<td>1,656</td>
<td>1,772</td>
</tr>
<tr>
<td></td>
<td>Word Processing Operator</td>
<td>1</td>
<td>1</td>
<td>255</td>
<td>261</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Inspector of Works</td>
<td>1</td>
<td>1</td>
<td>435</td>
<td>435</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Carpenter</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Painter</td>
<td>2</td>
<td>2</td>
<td>398</td>
<td>430</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Mason</td>
<td>2</td>
<td>2</td>
<td>322</td>
<td>338</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Plumber and Pipe Fitter</td>
<td>1</td>
<td>1</td>
<td>161</td>
<td>174</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Cabinet Maker</td>
<td>2</td>
<td>2</td>
<td>360</td>
<td>379</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Electrician</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>164</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Trademan’s Assistant</td>
<td>16</td>
<td>16</td>
<td>1,977</td>
<td>2,401</td>
</tr>
<tr>
<td></td>
<td>Field Supervisor</td>
<td>1</td>
<td>1</td>
<td>279</td>
<td>279</td>
</tr>
<tr>
<td></td>
<td>Storekeeper (Rodrigues)</td>
<td>1</td>
<td>1</td>
<td>211</td>
<td>215</td>
</tr>
<tr>
<td></td>
<td>Stores Attendant</td>
<td>2</td>
<td>2</td>
<td>350</td>
<td>362</td>
</tr>
<tr>
<td></td>
<td>Head Office Auxiliary</td>
<td>1</td>
<td>1</td>
<td>284</td>
<td>288</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>1</td>
<td>1</td>
<td>149</td>
<td>152</td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td>2</td>
<td>2</td>
<td>450</td>
<td>460</td>
</tr>
<tr>
<td></td>
<td>Driver</td>
<td>1</td>
<td>1</td>
<td>279</td>
<td>279</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>2</td>
<td>2</td>
<td>327</td>
<td>334</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>2</td>
<td>2</td>
<td>563</td>
<td>203</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>54</td>
<td>54</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td></td>
<td>552</td>
<td>720</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td>600</td>
<td>700</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td></td>
<td>1,009</td>
<td>1,025</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td>1,957</td>
<td>1,882</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td></td>
<td>1,500</td>
<td>1,425</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td></td>
<td></td>
<td>450</td>
<td>450</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td></td>
<td></td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>---------</td>
<td>---------------------------------------------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>2,847</td>
<td>2,635</td>
<td>2,685</td>
<td>2,685</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>200</td>
<td>190</td>
<td>190</td>
<td>190</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>200</td>
<td>190</td>
<td>190</td>
<td>190</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>700</td>
<td>600</td>
<td>650</td>
<td>650</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>700</td>
<td>600</td>
<td>650</td>
<td>650</td>
</tr>
<tr>
<td>22030</td>
<td>Rent</td>
<td>1,150</td>
<td>1,135</td>
<td>1,135</td>
<td>1,135</td>
</tr>
<tr>
<td>.001</td>
<td>Rental of Building</td>
<td>1,150</td>
<td>1,135</td>
<td>1,135</td>
<td>1,135</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>100</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>50</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>72</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>12</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>60</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>54</td>
<td>54</td>
<td>54</td>
<td>54</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>14</td>
<td>14</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>156</td>
<td>186</td>
<td>186</td>
<td>186</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>156</td>
<td>186</td>
<td>186</td>
<td>186</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>415</td>
<td>330</td>
<td>330</td>
<td>330</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>235</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>70</td>
<td>70</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>28</td>
<td>Other Expenses</td>
<td>1,200</td>
<td>1,500</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>28212</td>
<td>Transfer to Households</td>
<td>1,200</td>
<td>1,500</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>.031</td>
<td>Nine Year Continuous Basic Education (NYS)</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>.035</td>
<td>Production of Pedagogical Materials</td>
<td>-</td>
<td>300</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>20,087</td>
<td>20,956</td>
<td>21,004</td>
<td>21,227</td>
</tr>
</tbody>
</table>

### Capital Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31</td>
<td>Project Value</td>
<td>PSIP</td>
<td>Rs 000</td>
<td></td>
</tr>
<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>.828</td>
<td>Education House (Feasibility Study)</td>
<td>A0467</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>20,087</td>
<td>20,956</td>
<td>21,004</td>
</tr>
</tbody>
</table>
Sub-Head 2-302: Pre-Primary Education

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22</td>
<td><strong>Goods and Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Maintenance</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>25</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous</td>
<td>25</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>26</td>
<td><strong>Grants</strong></td>
<td>15,000</td>
<td>16,000</td>
<td>16,000</td>
<td>16,000</td>
</tr>
<tr>
<td>26313</td>
<td>Extra Budgetary Units</td>
<td>15,000</td>
<td>16,000</td>
<td>16,000</td>
<td>16,000</td>
</tr>
<tr>
<td>.124</td>
<td>Grant to Free Pre-Primary School</td>
<td>15,000</td>
<td>16,000</td>
<td>16,000</td>
<td>16,000</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td>15,075</td>
<td>16,065</td>
<td>16,065</td>
<td>16,065</td>
</tr>
<tr>
<td></td>
<td><strong>Capital Expenditure</strong></td>
<td>10,930</td>
<td>26,157</td>
<td>8,348</td>
<td>3,850</td>
</tr>
<tr>
<td>31</td>
<td><strong>Acquisition of Non-Financial Assets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>PSIP</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td>10,930</td>
<td>26,157</td>
<td>8,348</td>
<td>3,850</td>
</tr>
<tr>
<td>.001</td>
<td>Education Infrastructure Development Project</td>
<td>A0121</td>
<td>60,638</td>
<td>9,930</td>
<td>25,157</td>
</tr>
<tr>
<td>.002</td>
<td>Equipment, Furniture and Others</td>
<td>A0122</td>
<td>29,695</td>
<td>1,000</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td>26,005</td>
<td>42,222</td>
<td>24,413</td>
<td>19,915</td>
</tr>
</tbody>
</table>

Sub-Head 2-303: Primary Education

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21</td>
<td><strong>Compensation of Employees</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Head of Education (Primary)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Senior School Inspector</td>
<td>--</td>
<td>1</td>
<td>60</td>
<td>59</td>
</tr>
<tr>
<td></td>
<td>School Inspector</td>
<td>2</td>
<td>5</td>
<td>1,974</td>
<td>1,477</td>
</tr>
<tr>
<td></td>
<td>Assistant Supervisor (The Arts)</td>
<td>--</td>
<td>1</td>
<td>9</td>
<td>15</td>
</tr>
<tr>
<td></td>
<td>Head Master</td>
<td>8</td>
<td>13</td>
<td>6,498</td>
<td>5,151</td>
</tr>
<tr>
<td></td>
<td>Deputy Head Master</td>
<td>21</td>
<td>29</td>
<td>11,091</td>
<td>11,321</td>
</tr>
<tr>
<td></td>
<td>Educational Psychologist</td>
<td>2</td>
<td>2</td>
<td>358</td>
<td>677</td>
</tr>
<tr>
<td></td>
<td>Social Worker, Rodrigues Regional Assembly</td>
<td>8</td>
<td>8</td>
<td>595</td>
<td>1,624</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td>251,200</td>
<td>262,692</td>
<td>267,794</td>
<td>271,286</td>
</tr>
</tbody>
</table>
## VOTE 2-3 : CHIEF COMMISSIONER’S OFFICE - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>In Post Mar 2020</td>
<td>Funded 2020/21</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>--</td>
<td>--</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2019/20</td>
<td>Educator (SENS)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2020/21</td>
<td>Trainee Educator (SENS)</td>
<td>2</td>
<td>4</td>
<td>344</td>
<td>588</td>
</tr>
<tr>
<td>2021/22</td>
<td>Health and Physical Education Instructor</td>
<td>2</td>
<td>2</td>
<td>1,074</td>
<td>1,053</td>
</tr>
<tr>
<td>2022/23</td>
<td>Mentor</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Primary School Educator</td>
<td>149</td>
<td>154</td>
<td>49,535</td>
<td>52,257</td>
</tr>
<tr>
<td></td>
<td>ICT Support Officer</td>
<td>9</td>
<td>13</td>
<td>1,900</td>
<td>2,429</td>
</tr>
<tr>
<td></td>
<td>Support Teacher</td>
<td>22</td>
<td>26</td>
<td>2,107</td>
<td>4,535</td>
</tr>
<tr>
<td></td>
<td>Supply Teacher</td>
<td>14</td>
<td>26</td>
<td>4,344</td>
<td>3,760</td>
</tr>
<tr>
<td></td>
<td>Trainee Primary School Educator</td>
<td>2</td>
<td>47</td>
<td>1,049</td>
<td>6,865</td>
</tr>
<tr>
<td></td>
<td>Trainee Primary School Educator (Kreol Morisien)</td>
<td>6</td>
<td>13</td>
<td>571</td>
<td>2,054</td>
</tr>
<tr>
<td></td>
<td>Senior School Clerk</td>
<td>1</td>
<td>1</td>
<td>390</td>
<td>390</td>
</tr>
<tr>
<td></td>
<td>School Clerk</td>
<td>10</td>
<td>13</td>
<td>2,991</td>
<td>3,405</td>
</tr>
<tr>
<td></td>
<td>Senior/Head School Caretaker</td>
<td>13</td>
<td>13</td>
<td>3,257</td>
<td>3,450</td>
</tr>
<tr>
<td></td>
<td>School Caretaker</td>
<td>24</td>
<td>31</td>
<td>4,574</td>
<td>4,824</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>20</td>
<td>20</td>
<td>3,735</td>
<td>3,721</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>24</td>
<td>24</td>
<td>3,029</td>
<td>2,535</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>337</strong></td>
<td><strong>446</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>2,722</td>
<td>4,300</td>
<td>4,300</td>
<td>4,300</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>2,600</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>8,268</td>
<td>8,925</td>
<td>9,025</td>
<td>9,300</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>7,924</td>
<td>6,650</td>
<td>6,650</td>
<td>6,650</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>7,474</td>
<td>6,200</td>
<td>6,200</td>
<td>6,200</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>22</td>
<td><strong>Goods and Services</strong></td>
<td><strong>7,085</strong></td>
<td><strong>6,934</strong></td>
<td><strong>7,934</strong></td>
<td><strong>7,934</strong></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>1,350</td>
<td>1,190</td>
<td>1,190</td>
<td>1,190</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>1,100</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>250</td>
<td>190</td>
<td>190</td>
<td>190</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>24</td>
<td>24</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>24</td>
<td>24</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>528</td>
<td>528</td>
<td>528</td>
<td>528</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>478</td>
<td>478</td>
<td>478</td>
<td>478</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>22070</td>
<td>Cleaning Services</td>
<td>1,110</td>
<td>1,840</td>
<td>1,840</td>
<td>1,840</td>
</tr>
<tr>
<td>.006</td>
<td>Cleaning of Toilet Facilities in Schools</td>
<td>1,110</td>
<td>1,840</td>
<td>1,840</td>
<td>1,840</td>
</tr>
<tr>
<td>22090</td>
<td>Security</td>
<td>552</td>
<td>552</td>
<td>552</td>
<td>552</td>
</tr>
<tr>
<td>.006</td>
<td>Security Services</td>
<td>552</td>
<td>552</td>
<td>552</td>
<td>552</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>125</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>125</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>3,918</td>
<td>2,720</td>
<td>3,720</td>
<td>3,720</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>568</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>.006</td>
<td>Schools Requisites</td>
<td>1,700</td>
<td>1,700</td>
<td>1,700</td>
<td>1,700</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>50</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.964</td>
<td>Educational Tours</td>
<td>1,600</td>
<td>600</td>
<td>1,600</td>
<td>1,600</td>
</tr>
<tr>
<td>26</td>
<td>Grants</td>
<td>3,900</td>
<td>3,400</td>
<td>3,800</td>
<td>3,800</td>
</tr>
<tr>
<td>26313</td>
<td>Extra Budgetary Units</td>
<td>3,900</td>
<td>3,400</td>
<td>3,800</td>
<td>3,800</td>
</tr>
<tr>
<td>.148</td>
<td>Grant to Primary Schools “Agents de L’Education”</td>
<td>900</td>
<td>400</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>.149</td>
<td>Grant to Specialised Education Need Scheme (SENS)</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>28</td>
<td>Other Expense</td>
<td>119,560</td>
<td>122,360</td>
<td>124,360</td>
<td>124,360</td>
</tr>
<tr>
<td>28211</td>
<td>Transfer to Non-Profit Institutions</td>
<td>106,800</td>
<td>106,800</td>
<td>106,800</td>
<td>106,800</td>
</tr>
<tr>
<td>.002</td>
<td>Block Grant to RCEA</td>
<td>106,000</td>
<td>106,000</td>
<td>106,000</td>
<td>106,000</td>
</tr>
<tr>
<td>.040</td>
<td>Contribution to PTA (Primary Schools)</td>
<td>800</td>
<td>800</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>28212</td>
<td>Transfer to Households</td>
<td>12,760</td>
<td>15,560</td>
<td>17,560</td>
<td>17,560</td>
</tr>
<tr>
<td>.004</td>
<td>Primary School Supplementary Feeding Project</td>
<td>11,200</td>
<td>14,000</td>
<td>16,000</td>
<td>16,000</td>
</tr>
<tr>
<td>.020</td>
<td>Zone d’Education Prioritaire Programme</td>
<td>360</td>
<td>360</td>
<td>360</td>
<td>360</td>
</tr>
<tr>
<td>.026</td>
<td>Additional Coaching to Primary Students</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>251,200</td>
<td>262,692</td>
<td>267,794</td>
<td>271,286</td>
</tr>
</tbody>
</table>

**Capital Expenditure**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td></td>
<td>27,300</td>
<td>37,677</td>
<td>45,479</td>
<td>38,885</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Project Value</td>
<td>27,300</td>
<td>37,677</td>
<td>45,479</td>
<td>38,885</td>
</tr>
<tr>
<td></td>
<td>PSIP</td>
<td>Rs 000</td>
<td>27,300</td>
<td>37,677</td>
<td>45,479</td>
<td>38,885</td>
</tr>
<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td></td>
<td>27,300</td>
<td>37,677</td>
<td>45,479</td>
<td>38,885</td>
</tr>
<tr>
<td>.001</td>
<td>Education Infrastructure Development Project</td>
<td>A0121</td>
<td>182,116</td>
<td>16,300</td>
<td>20,177</td>
<td>29,279</td>
</tr>
<tr>
<td>.002</td>
<td>Equipment, Furniture and Others</td>
<td>A0122</td>
<td>6,152</td>
<td>3,000</td>
<td>2,000</td>
<td>1,200</td>
</tr>
<tr>
<td>.012</td>
<td>Construction of Community Schools</td>
<td>A0244</td>
<td>155,573</td>
<td>8,000</td>
<td>15,500</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>278,500</td>
<td>300,369</td>
<td>313,273</td>
<td>310,171</td>
<td></td>
</tr>
</tbody>
</table>
### Sub-Head 2-304: Secondary Education

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Recurrent Expenditure</strong></td>
<td>296,620</td>
<td>319,844</td>
<td>322,044</td>
<td>322,044</td>
</tr>
<tr>
<td>22</td>
<td><strong>Goods and Services</strong></td>
<td>22</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22090</td>
<td><strong>Security</strong></td>
<td>.006</td>
<td>10,520</td>
<td>9,044</td>
<td>11,044</td>
</tr>
<tr>
<td></td>
<td><strong>Other Goods and Services</strong></td>
<td>.099</td>
<td>10,520</td>
<td>8,510</td>
<td>10,510</td>
</tr>
<tr>
<td></td>
<td><strong>Miscellaneous Expenses</strong></td>
<td>.925</td>
<td>10,000</td>
<td>8,000</td>
<td>10,000</td>
</tr>
<tr>
<td></td>
<td><strong>Tuition for Private SC and HSC Students</strong></td>
<td>.986</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>26</td>
<td><strong>Grants</strong></td>
<td>26</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26313</td>
<td><strong>Extra Budgetary Units</strong></td>
<td>.150</td>
<td>285,000</td>
<td>310,000</td>
<td>310,000</td>
</tr>
<tr>
<td></td>
<td><strong>Grant to Private Secondary Schools (REDCO and RODCO)</strong></td>
<td>.150</td>
<td>285,000</td>
<td>310,000</td>
<td>310,000</td>
</tr>
<tr>
<td>28</td>
<td><strong>Other Expense</strong></td>
<td>28</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>28211</td>
<td><strong>Transfer to Non-Profit Institutions</strong></td>
<td>.039</td>
<td>1,100</td>
<td>800</td>
<td>1,000</td>
</tr>
<tr>
<td></td>
<td><strong>Contribution to PTA</strong></td>
<td>.041</td>
<td>1,000</td>
<td>600</td>
<td>800</td>
</tr>
<tr>
<td></td>
<td><strong>Contribution to REDCO for Capacity Building</strong></td>
<td>.041</td>
<td>1,000</td>
<td>600</td>
<td>800</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td>296,620</td>
<td>319,844</td>
<td>322,044</td>
<td>322,044</td>
</tr>
</tbody>
</table>

| Capital Expenditure | 48,750 | 39,721 | 48,353 | 67,300 |

| 31 | Acquisition of Non-Financial Assets | 48,750 | 39,721 | 48,353 | 67,300 |

| 31112 | Non-Residential Buildings | 48,750 | 39,721 | 48,353 | 67,300 |

| **TOTAL** | 345,370 | 359,565 | 370,397 | 389,344 |
DEPUTY CHIEF COMMISSIONER'S OFFICE
Notes on the Commission

Mission Statement

- To ensure sustainable infrastructural development through the design, construction, maintenance and repair of roads, bridges and government buildings.
- To ensure weekly water distribution to the population by 2023.
- To ensure an efficient and reliable public transport service.

Strategic Direction 2020 – 2023

- Increase access through construction of roads, track roads and footpaths around the island.
- Ensure the maintenance of Public Infrastructure.
- Enhance water production and storage capacity through construction and maintenance of intake dams, desalination plants as well as ground water exploitation.
- Improve traffic management and road safety measures.

Main Achievements for Financial Year 2019/2020

- Construction of market at Grand La Fouche Corail.
- Completion of construction of road from Songes to Rivière Coco (Phase 1).
- Construction of about 450 m of road from Montagne Malgache – Port Sud Est (Phase II).
- Resurfacing of 2.03 Km of road from Trois Soleil to Mt Cabris Est.
- Construction of box culverts at Lataniers and Creve Coeur.
- Construction of cross drain and ancillary works at Montagne Charlot.
- Widening works along Jardin Mamzel to Fond Baie Aux Huitres Road-Phase 2.
- Cut for visibility at Pointe Monier, Pointe La Gueule, Pointe L’Herbe, Coromandel and Songes to improve road safety.
- Completion of works for desalination plant of production capacity 1,000 m3 per day at Baie Malgache.
- Construction of 9 bus shelters around the island.
- Construction of access road from Baladirou Main Road to Youth Residential Training Centre at Baladirou.
- Initiate the construction of a 1000 m3 concrete circular reservoir at Hauteur Accacia and Mt Cabris Corail.
- Initiate the renewal of pipelines at Port Mathurin Phase 2.
• Initiate the construction of 5 Km Track Roads for Region 2.
• Grant of subsidy on rainwater harvesting system to households.

Key Actions for Financial Year 2020/21

• Construction of road from Songs to Rivière Coco (Phase II).
• Construction of road from Brulé – Rivière Banane (Phase II).
• Completion of construction of road from Mt Malgache – Port Sud Est (Phase II).
• Construction of road from Mt Cabris to St Francois.
• Upgrading of road from Mt Lubin to Cygangues.
• Upgrading of road from Main Road to Mourouk reservoir.
• Construction of a new traffic route at Queen Elizabeth Hospital.
• Improvement in road safety around the island through cut for visibility, construction of footpaths and guardrails.
• Improvement of Public Infrastructures in villages through the construction of access roads and track roads.
• Construction of Box Culvert at Quatre Vents.
• Construction of parking facilities near Port Mathurin.
• Construction of access road and parking facilities at Chapel of Songs.
• Consultancy services for the setting up of a Motorcycle Driving School.
• Construction of parking area and turning bay at Le Chou.
• Construction of parking area and turning bay at Songs College.
• Construction of Reverse Osmosis Desalination Plant of production capacity 500 m3 per day at Pointe Venus and Caverne Bouteille.
• Construction of water pipeline from Grande Montagne to Coromandel.
• Renewal of water pipeline from Songs to Anse Raffin.
• Proposed Resurfacing Works at Access Road Chateau D’Eau (Approx. length 277m).
• Removal of Boulders at Grande Montagne.

Human Resource Allocation

• The Commission (including Departments) has 482 staff in post and 557 funded positions for Financial Year 2020/2021.
### SUMMARY OF EXPENDITURE

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>VOTE 3-1 TOTAL EXPENDITURE</strong></td>
<td>430,206</td>
<td>476,277</td>
<td>420,488</td>
<td>434,144</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent</td>
<td>205,359</td>
<td>204,718</td>
<td>210,908</td>
<td>213,408</td>
</tr>
<tr>
<td>Capital</td>
<td>224,847</td>
<td>271,559</td>
<td>209,580</td>
<td>220,736</td>
</tr>
</tbody>
</table>

| Sub-Head 3-101: GENERAL | 15,406 | 39,630 | 36,082 | 38,234 |
| of which |  |  |  |  |
| Recurrent Expenditure | 15,406 | 14,920 | 15,082 | 15,234 |
| Capital Expenditure | - | 24,710 | 21,000 | 23,000 |

| Sub-Head 3-102: MAINTENANCE OF BUILDINGS AND OTHER ASSETS | 60,412 | 49,451 | 51,743 | 52,149 |
| of which |  |  |  |  |
| Recurrent Expenditure | 49,712 | 47,821 | 50,243 | 51,149 |
| Capital Expenditure | 10,700 | 1,630 | 1,500 | 1,000 |

| Sub-Head 3-103: MAINTENANCE OF VEHICLES | 21,159 | 21,899 | 22,276 | 22,433 |
| of which |  |  |  |  |
| Recurrent Expenditure | 21,159 | 21,899 | 22,276 | 22,433 |
| Capital Expenditure | - | - | - | - |

| Sub-Head 3-104: CONSTRUCTION AND REHABILITATION OF ROADS AND BRIDGES | 99,217 | 106,608 | 107,347 | 117,030 |
| of which |  |  |  |  |
| Recurrent Expenditure | 2,397 | 2,204 | 2,247 | 2,284 |
| Capital Expenditure | 96,820 | 104,404 | 105,100 | 114,746 |

| Sub-Head 3-105: MAINTENANCE OF ROADS AND BRIDGES | 13,859 | 13,660 | 13,705 | 13,714 |
| of which |  |  |  |  |
| Recurrent Expenditure | 13,859 | 13,660 | 13,705 | 13,714 |
| Capital Expenditure | - | - | - | - |

| Sub-Head 3-106: LAND TRANSPORT SERVICES | 10,808 | 10,753 | 12,906 | 12,988 |
| of which |  |  |  |  |
| Recurrent Expenditure | 10,808 | 10,753 | 12,906 | 12,988 |
| Capital Expenditure | - | - | - | - |
## SUMMARY OF EXPENDITURE

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub-Head 3-107: IMPROVEMENT OF PUBLIC INFRASTRUCTURE IN VILLAGES</td>
<td>39,733</td>
<td>99,356</td>
<td>60,698</td>
<td>66,519</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>1,506</td>
<td>1,998</td>
<td>2,018</td>
<td>2,029</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>38,227</td>
<td>97,358</td>
<td>58,680</td>
<td>64,490</td>
</tr>
<tr>
<td>Sub-Head 3-108: WATER PRODUCTION</td>
<td>129,682</td>
<td>92,496</td>
<td>73,010</td>
<td>67,523</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>50,582</td>
<td>49,039</td>
<td>49,710</td>
<td>50,023</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>79,100</td>
<td>43,457</td>
<td>23,300</td>
<td>17,500</td>
</tr>
<tr>
<td>Sub-Head 3-109: WATER DISTRIBUTION</td>
<td>39,930</td>
<td>42,424</td>
<td>42,721</td>
<td>43,554</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>39,930</td>
<td>42,424</td>
<td>42,721</td>
<td>43,554</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>TOTAL</td>
<td>430,206</td>
<td>476,277</td>
<td>420,488</td>
<td>434,144</td>
</tr>
</tbody>
</table>
### Sub-Head 3-101: General

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td>In Post Mar 2020</td>
<td>Funded 2020/21</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deputy Chief Commissioner</td>
<td>1</td>
<td>1</td>
<td>1,536</td>
<td>1,536</td>
<td>1,536</td>
</tr>
<tr>
<td>Departmental Head</td>
<td>1</td>
<td>1</td>
<td>1,212</td>
<td>1,212</td>
<td>1,212</td>
</tr>
<tr>
<td>Administrative Officer</td>
<td>1</td>
<td>1</td>
<td>429</td>
<td>429</td>
<td>440</td>
</tr>
<tr>
<td>Office Management Executive</td>
<td>1</td>
<td>1</td>
<td>581</td>
<td>581</td>
<td>581</td>
</tr>
<tr>
<td>Human Resource Executive</td>
<td>1</td>
<td>1</td>
<td>371</td>
<td>396</td>
<td>407</td>
</tr>
<tr>
<td>Higher Executive Officer</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Confidential Secretary</td>
<td>2</td>
<td>2</td>
<td>808</td>
<td>827</td>
<td>836</td>
</tr>
<tr>
<td>Office Management Assistant</td>
<td>1</td>
<td>1</td>
<td>385</td>
<td>396</td>
<td>407</td>
</tr>
<tr>
<td>Management Support Officer</td>
<td>10</td>
<td>10</td>
<td>3,112</td>
<td>2,802</td>
<td>2,860</td>
</tr>
<tr>
<td>Word Processing Operator</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>174</td>
<td>177</td>
</tr>
<tr>
<td>Receptionist/Telephone Operator</td>
<td>1</td>
<td>1</td>
<td>155</td>
<td>158</td>
<td>161</td>
</tr>
<tr>
<td>Head Office Auxiliary</td>
<td>1</td>
<td>1</td>
<td>283</td>
<td>288</td>
<td>288</td>
</tr>
<tr>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>4</td>
<td>4</td>
<td>678</td>
<td>692</td>
<td>707</td>
</tr>
<tr>
<td>Storekeeper (Rodrigues)</td>
<td>2</td>
<td>2</td>
<td>457</td>
<td>461</td>
<td>465</td>
</tr>
<tr>
<td>Stores Attendant</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>142</td>
<td>145</td>
</tr>
<tr>
<td>Handy Worker (Special Class)</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>General Worker</td>
<td>1</td>
<td>1</td>
<td>187</td>
<td>191</td>
<td>195</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>29</td>
<td>29</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>22 Goods and Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment &amp; Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Rs 000**
### VOTE 3-1: DEPUTY CHIEF COMMISSIONER’S OFFICE - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>1,105</td>
<td>665</td>
<td>665</td>
<td>665</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>25</td>
<td>90</td>
<td>90</td>
<td></td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>20</td>
<td>15</td>
<td>15</td>
<td></td>
</tr>
<tr>
<td>.981</td>
<td>Setting up of a Civil Test Laboratory in Rodrigues (MSB)</td>
<td>1,000</td>
<td>500</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>15,406</strong></td>
<td><strong>14,920</strong></td>
<td><strong>15,082</strong></td>
<td><strong>15,234</strong></td>
</tr>
</tbody>
</table>

**Capital Expenditure**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td><strong>-</strong></td>
<td><strong>24,710</strong></td>
<td><strong>21,000</strong></td>
<td><strong>23,000</strong></td>
</tr>
<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td><strong>-</strong></td>
<td><strong>24,710</strong></td>
<td><strong>21,000</strong></td>
<td><strong>23,000</strong></td>
</tr>
<tr>
<td>.833</td>
<td>Consultancy Services for Project Preparation and Project Management &amp; Supervision</td>
<td>64,710</td>
<td><strong>-</strong></td>
<td>18,000</td>
<td>18,000</td>
</tr>
<tr>
<td>.834</td>
<td>Construction of Public Infrastructure Headquarters at Baie Lascars*</td>
<td>25,000</td>
<td><strong>-</strong></td>
<td>3,000</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>15,406</strong></td>
<td><strong>39,630</strong></td>
<td><strong>36,082</strong></td>
<td><strong>38,234</strong></td>
</tr>
</tbody>
</table>

* Transferred from Sub Head 3-102 - Maintenance of Buildings and Other Assets

### Sub-Head 3-102: Maintenance of Buildings and Other Assets

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td><strong>49,712</strong></td>
<td><strong>47,821</strong></td>
<td><strong>50,243</strong></td>
<td><strong>51,149</strong></td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td><strong>40,979</strong></td>
<td><strong>41,018</strong></td>
<td><strong>42,190</strong></td>
<td><strong>43,096</strong></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td><strong>36,655</strong></td>
<td><strong>37,084</strong></td>
<td><strong>38,156</strong></td>
<td><strong>39,062</strong></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td><strong>31,009</strong></td>
<td><strong>31,346</strong></td>
<td><strong>32,276</strong></td>
<td><strong>33,111</strong></td>
</tr>
<tr>
<td>Head, Public Infrastructure</td>
<td>1</td>
<td>1</td>
<td>746</td>
<td>767</td>
<td>789</td>
</tr>
<tr>
<td>Architect/Senior Architect</td>
<td>--</td>
<td>--</td>
<td>153</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Quantity Surveyor/Senior Quantity Surveyor</td>
<td>--</td>
<td>--</td>
<td>30</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Assistant Quantity Surveyor</td>
<td>--</td>
<td>--</td>
<td>124</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Electrical Engineer/Senior Electrical Engineer</td>
<td>--</td>
<td>--</td>
<td>253</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Chief Inspector of Works</td>
<td>1</td>
<td>1</td>
<td>581</td>
<td>817</td>
<td>852</td>
</tr>
<tr>
<td>Senior Inspector of Works</td>
<td>1</td>
<td>1</td>
<td>--</td>
<td>508</td>
<td>508</td>
</tr>
<tr>
<td>Inspector of Works</td>
<td>1</td>
<td>2</td>
<td>459</td>
<td>457</td>
<td>462</td>
</tr>
<tr>
<td>Assistant Inspector of Works</td>
<td>--</td>
<td>1</td>
<td>381</td>
<td>381</td>
<td>381</td>
</tr>
<tr>
<td>Trainee Assistant Inspector of Works</td>
<td>1</td>
<td>6</td>
<td>376</td>
<td>696</td>
<td>761</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
<td>-------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td></td>
<td>In Post Mar 2020</td>
<td>Funded 2020/21</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Sr. Technical Officer (Civil Engineering)</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Trainee Engineer (Civil)</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Technical Design Officer</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Technical Officer (Civil Engineering)</td>
<td>6</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Chief Cabinet Maker</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Supervisor of Cemeteries</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Foreman</td>
<td>6</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Burial Ground Attendant (Rodrigues) (on roster)</td>
<td>14</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Field Supervisor</td>
<td>6</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Painter</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Driver (Heavy Vehicles above 5 tons)</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Driver, Mechanical Unit</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Driver</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Driver (on roster)</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Waste Water Pipe Cleaner (on roster)</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Blacksmith</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Senior Field Supervisor</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Carpenter</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Multi-Skilled Tradesman</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Tradesman’s Assistant</td>
<td>24</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Electrician</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Mason</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Barbender</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Plumber and Pipe Fitter</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Cabinet Maker</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Seamstress</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Welder</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Stores Attendant</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Security Guard</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Handy Worker</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>General Worker</td>
<td>37</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Total</td>
<td>149</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>.003 Extra Remuneration</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>.004 Allowances</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>.009 End-of-year Bonus</td>
<td></td>
</tr>
<tr>
<td>.21111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td>4,324</td>
<td>3,934</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td></td>
<td>3,695</td>
<td>3,405</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td></td>
<td></td>
<td>600</td>
<td>500</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td></td>
<td></td>
<td>29</td>
<td>29</td>
</tr>
</tbody>
</table>
## VOTE 3-1 : DEPUTY CHIEF COMMISSIONER’S OFFICE - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
</tr>
<tr>
<td>22</td>
<td><strong>Goods and Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>1,280</td>
<td>1,110</td>
<td>1,110</td>
<td>1,110</td>
</tr>
<tr>
<td>001</td>
<td>Electricity</td>
<td>1,200</td>
<td>1,050</td>
<td></td>
<td>1,050</td>
</tr>
<tr>
<td>002</td>
<td>Telephone</td>
<td>80</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>1,400</td>
<td>1,250</td>
<td>1,300</td>
<td>1,300</td>
</tr>
<tr>
<td>001</td>
<td>Vehicles</td>
<td>1,400</td>
<td>1,250</td>
<td>1,300</td>
<td>1,300</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>001</td>
<td>Office Equipment</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>002</td>
<td>Office Furniture</td>
<td>8</td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>50</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>003</td>
<td>Office Sundries</td>
<td>50</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>3,300</td>
<td>3,300</td>
<td>3,300</td>
<td>3,300</td>
</tr>
<tr>
<td>001</td>
<td>Buildings</td>
<td>3,300</td>
<td>3,300</td>
<td>3,300</td>
<td>3,300</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>001</td>
<td>Printing and Stationery</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>2,650</td>
<td>1,050</td>
<td>2,250</td>
<td>2,250</td>
</tr>
<tr>
<td>001</td>
<td>Uniform</td>
<td>850</td>
<td>750</td>
<td>750</td>
<td>750</td>
</tr>
<tr>
<td>010</td>
<td>Purchase of Marquees and Flags</td>
<td>1,800</td>
<td>300</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td>49,712</td>
<td>47,821</td>
<td>50,243</td>
<td>51,149</td>
</tr>
</tbody>
</table>

### Capital Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31</td>
<td></td>
<td></td>
<td></td>
<td>10,700</td>
<td>1,630</td>
<td>1,500</td>
<td>1,000</td>
</tr>
<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td></td>
<td></td>
<td>10,700</td>
<td>1,630</td>
<td>1,500</td>
<td>1,000</td>
</tr>
<tr>
<td>014</td>
<td>Construction of Public Infrastructure Headquarters at Baie Lascars (Consultancy)*</td>
<td>A0492</td>
<td>500</td>
<td>500</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>087</td>
<td>Renovation of Government Buildings</td>
<td>A012801</td>
<td>20,521</td>
<td>1,500</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>0813</td>
<td>Construction of Market in villages</td>
<td>A0232</td>
<td>17,937</td>
<td>8,700</td>
<td>1,630</td>
<td>1,500</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td>60,412</td>
<td>49,451</td>
<td>51,743</td>
<td>52,149</td>
</tr>
</tbody>
</table>

* Transferred to Sub Head 3-101 - General
## Sub-Head 3-103: Maintenance of Vehicles

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>49</td>
<td>Total</td>
<td>21,159</td>
<td>21,899</td>
<td>22,276</td>
<td>22,433</td>
</tr>
</tbody>
</table>

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Item No.</th>
<th>Details</th>
<th>Rs 000</th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td>13,223</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
</tr>
<tr>
<td></td>
<td>In Post Mar 2020 Funded 2020/21</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Mechanical Engineer/Senior Mechanical Engineer</td>
<td>129</td>
</tr>
<tr>
<td></td>
<td>Mechanical Workshop Superintendent</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Plant and Equipment Manager</td>
<td>339</td>
</tr>
<tr>
<td></td>
<td>Technical Officer (Mechanical)</td>
<td>269</td>
</tr>
<tr>
<td></td>
<td>Workshop Supervisor</td>
<td>376</td>
</tr>
<tr>
<td></td>
<td>Chief Panel Beater</td>
<td>362</td>
</tr>
<tr>
<td></td>
<td>Chief Mechanic</td>
<td>9</td>
</tr>
<tr>
<td></td>
<td>Automobile Electronics Technician</td>
<td>165</td>
</tr>
<tr>
<td></td>
<td>Motor Diesel Mechanic</td>
<td>2,358</td>
</tr>
<tr>
<td></td>
<td>Diesel Fitter Mechanic</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Automobile Electrician</td>
<td>293</td>
</tr>
<tr>
<td></td>
<td>Welder</td>
<td>585</td>
</tr>
<tr>
<td></td>
<td>Panel Beater</td>
<td>1,144</td>
</tr>
<tr>
<td></td>
<td>Upholsterer</td>
<td>238</td>
</tr>
<tr>
<td></td>
<td>Coach Painter</td>
<td>594</td>
</tr>
<tr>
<td></td>
<td>Vulcaniser</td>
<td>161</td>
</tr>
<tr>
<td></td>
<td>Fitter</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Turner and Machinist</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Toolskeeper</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Tradesman’s Assistant</td>
<td>1,947</td>
</tr>
<tr>
<td></td>
<td>Foreman</td>
<td>696</td>
</tr>
<tr>
<td></td>
<td>Tinsmith</td>
<td>288</td>
</tr>
<tr>
<td></td>
<td>Driver</td>
<td>267</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>145</td>
</tr>
<tr>
<td></td>
<td>Storekeeper (Rodrigues)</td>
<td>246</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>100</td>
</tr>
</tbody>
</table>

Total: 49
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>504</td>
<td>675</td>
<td>675</td>
<td>675</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>300</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>893</td>
<td>945</td>
<td>995</td>
<td>1,006</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>815</td>
<td>875</td>
<td>895</td>
<td>895</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>750</td>
<td>810</td>
<td>830</td>
<td>830</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>7,936</td>
<td>7,708</td>
<td>7,706</td>
<td>7,706</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>145</td>
<td>130</td>
<td>130</td>
<td>130</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>100</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>45</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>8</td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>21</td>
<td>21</td>
<td>19</td>
<td>19</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>.002</td>
<td>Cleaning materials</td>
<td>20</td>
<td>20</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>7,507</td>
<td>7,307</td>
<td>7,307</td>
<td>7,307</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>.004</td>
<td>Vehicles</td>
<td>7,500</td>
<td>7,300</td>
<td>7,300</td>
<td>7,300</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>13</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>13</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>242</td>
<td>229</td>
<td>229</td>
<td>229</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>238</td>
<td>225</td>
<td>225</td>
<td>225</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>21,159</td>
<td>21,899</td>
<td>22,276</td>
<td>22,433</td>
</tr>
</tbody>
</table>
### Sub-Head 3-104: Construction and Rehabilitation of Roads and Bridges

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td>2,397</td>
<td>2,204</td>
<td>2,247</td>
<td>2,284</td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td>2,174</td>
<td>1,983</td>
<td>2,026</td>
<td>2,063</td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td>In Post</td>
<td>Funded</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Basic Salary</td>
<td>Mar 2020</td>
<td>2020/21</td>
<td>1,176</td>
<td>1,001</td>
</tr>
<tr>
<td></td>
<td>Engineer/Senior Engineer (Civil)</td>
<td></td>
<td>3</td>
<td>3</td>
<td>932</td>
</tr>
<tr>
<td></td>
<td>Technical Officer (Civil Engineering)</td>
<td></td>
<td>--</td>
<td>1</td>
<td>244</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td></td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td></td>
<td>42</td>
</tr>
<tr>
<td></td>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td>140</td>
</tr>
<tr>
<td></td>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td></td>
<td>98</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td>718</td>
<td>718</td>
</tr>
<tr>
<td></td>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td></td>
<td>600</td>
</tr>
<tr>
<td></td>
<td>.100</td>
<td>Overtime</td>
<td></td>
<td></td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>.200</td>
<td>Staff Welfare</td>
<td></td>
<td></td>
<td>18</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td>223</td>
<td>221</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td>5</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>.001</td>
<td>Electricity</td>
<td></td>
<td></td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td></td>
<td></td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td>.003</td>
<td>Printing and Stationery</td>
<td></td>
<td></td>
<td>10</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td></td>
<td></td>
<td>208</td>
<td>208</td>
</tr>
<tr>
<td></td>
<td>.001</td>
<td>Uniform</td>
<td></td>
<td></td>
<td>8</td>
</tr>
<tr>
<td></td>
<td>.011</td>
<td>Road Safety Awareness</td>
<td></td>
<td></td>
<td>200</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td></td>
<td>2,397</td>
<td>2,204</td>
</tr>
<tr>
<td><strong>Capital Expenditure</strong></td>
<td></td>
<td>96,820</td>
<td>104,404</td>
<td>105,100</td>
<td>114,746</td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>Project Value</td>
<td>96,820</td>
<td>104,404</td>
<td>105,100</td>
</tr>
<tr>
<td></td>
<td>PSIP</td>
<td>Rs 000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31113</td>
<td>Other Structures</td>
<td></td>
<td></td>
<td>96,820</td>
<td>104,404</td>
</tr>
<tr>
<td></td>
<td>.001</td>
<td>Roads</td>
<td>A0129</td>
<td>1,120,079</td>
<td>94,720</td>
</tr>
<tr>
<td></td>
<td>.440</td>
<td>Road Safety, Maintenance and Rehabilitation</td>
<td>A0296</td>
<td>38,583</td>
<td>2,100</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td></td>
<td>99,217</td>
<td>106,608</td>
</tr>
</tbody>
</table>
## Sub-Head 3-105: Maintenance of Roads and Bridges

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>2,104</td>
<td>2,077</td>
<td>2,086</td>
<td>2,095</td>
</tr>
<tr>
<td></td>
<td>Senior Inspector of Works</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Inspector of Works</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Assistant Inspector of Works</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Plant and Equipment Operator</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Stone Breaker</td>
<td>1</td>
<td>1</td>
<td>226</td>
<td>226</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Painter</td>
<td>1</td>
<td>1</td>
<td>297</td>
<td>297</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>84</td>
<td>95</td>
<td>95</td>
<td>95</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>50</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>175</td>
<td>169</td>
<td>175</td>
<td>175</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>416</td>
<td>361</td>
<td>391</td>
<td>391</td>
</tr>
<tr>
<td>.02</td>
<td>Travelling and Transport</td>
<td>400</td>
<td>345</td>
<td>375</td>
<td>375</td>
</tr>
<tr>
<td>.20</td>
<td>Staff Welfare</td>
<td>16</td>
<td>16</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>5,215</td>
<td>5,213</td>
<td>5,213</td>
<td>5,213</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>5,200</td>
<td>5,200</td>
<td>5,200</td>
<td>5,200</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>15</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>1,200</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>1,200</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
</tr>
<tr>
<td>.015</td>
<td>Maintenance of Roads and Road Marking</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>85</td>
<td>85</td>
<td>85</td>
<td>85</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>85</td>
<td>85</td>
<td>85</td>
<td>85</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>13,859</td>
<td>13,660</td>
<td>13,705</td>
<td>13,714</td>
</tr>
</tbody>
</table>
### Sub-Head 3-106: Land Transport Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emolvements</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Road Transport Inspector (on roster)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Road Transport Inspector (on roster)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22120</td>
<td>Fees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Fees to Chairperson and Members of Rodrigues Transport Committee</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>25</td>
<td>Subsidies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>25500</td>
<td>Public Transport Subsidies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Bus Modernisation Scheme</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>10,808</td>
<td>10,753</td>
<td>12,906</td>
<td>12,988</td>
</tr>
</tbody>
</table>
## Sub-Head 3-107: Improvement of Public Infrastructure in Villages

### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Inspector of Works</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Mar 2020</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>In Post</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Funded</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>459</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>462</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>462</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>462</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>367</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>376</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>385</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>288</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>32</td>
<td>43</td>
<td>43</td>
<td>43</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>25</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>93</td>
<td>92</td>
<td>93</td>
<td>95</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>231</td>
<td>221</td>
<td>231</td>
<td>231</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>210</td>
<td>200</td>
<td>210</td>
<td>210</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.02900</td>
<td>Other Goods and Services</td>
<td>11</td>
<td>511</td>
<td>511</td>
<td>511</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>11</td>
<td>11</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>.016</td>
<td>Extension of CEB Network at Morcellement Rodrigues</td>
<td>-</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1,506</td>
<td>1,998</td>
<td>2,018</td>
<td>2,029</td>
<td></td>
</tr>
</tbody>
</table>

### Capital Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31113</td>
<td>Other Structures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.010</td>
<td>Improvement, Renewals, Minor Projects and Infrastructural Works in Villages</td>
<td></td>
<td>38,227</td>
<td>97,358</td>
<td>58,680</td>
<td>64,490</td>
</tr>
<tr>
<td>.010</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td>39,733</td>
<td>99,356</td>
<td>60,698</td>
<td>66,519</td>
</tr>
</tbody>
</table>
## Sub-Head 3-108: Water Production

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>21</strong></td>
<td>Recurrent Expenditure</td>
<td>50,582</td>
<td>49,039</td>
<td>49,710</td>
<td>50,023</td>
</tr>
<tr>
<td><strong>21110</strong></td>
<td>Compensation of Employees</td>
<td>24,076</td>
<td>23,633</td>
<td>24,259</td>
<td>24,572</td>
</tr>
<tr>
<td><strong>001</strong></td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Head, Water Resources Unit</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Scientific Officer (Water Resources)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Hydrological Officer</td>
<td>--</td>
<td>1</td>
<td>88</td>
<td>153</td>
</tr>
<tr>
<td></td>
<td>Hydrological Technician</td>
<td>1</td>
<td>2</td>
<td>295</td>
<td>369</td>
</tr>
<tr>
<td></td>
<td>Trainee Engineer (Civil)</td>
<td>--</td>
<td>1</td>
<td>25</td>
<td>147</td>
</tr>
<tr>
<td></td>
<td>Senior Inspector of Works</td>
<td>--</td>
<td>--</td>
<td>508</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Assistant Inspector of Works</td>
<td>2</td>
<td>3</td>
<td>680</td>
<td>645</td>
</tr>
<tr>
<td></td>
<td>Laboratory Technician</td>
<td>1</td>
<td>2</td>
<td>261</td>
<td>426</td>
</tr>
<tr>
<td></td>
<td>Laboratory Attendant</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Workshop Supervisor</td>
<td>--</td>
<td>1</td>
<td>390</td>
<td>28</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>1</td>
<td>1</td>
<td>227</td>
<td>233</td>
</tr>
<tr>
<td></td>
<td>Chief Pump Mechanic</td>
<td>1</td>
<td>1</td>
<td>348</td>
<td>362</td>
</tr>
<tr>
<td></td>
<td>Pump Mechanic</td>
<td>1</td>
<td>1</td>
<td>161</td>
<td>167</td>
</tr>
<tr>
<td></td>
<td>Senior Field Supervisor</td>
<td>1</td>
<td>1</td>
<td>650</td>
<td>325</td>
</tr>
<tr>
<td></td>
<td>Field Supervisor</td>
<td>1</td>
<td>2</td>
<td>278</td>
<td>290</td>
</tr>
<tr>
<td></td>
<td>Driver (Heavy Vehicles above 5 tons)</td>
<td>--</td>
<td>--</td>
<td>316</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Operator Pumping Station (Rodrigues) (on roster)</td>
<td>20</td>
<td>25</td>
<td>4,830</td>
<td>4,600</td>
</tr>
<tr>
<td></td>
<td>Filterman</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Motor Diesel Mechanic</td>
<td>1</td>
<td>1</td>
<td>297</td>
<td>297</td>
</tr>
<tr>
<td></td>
<td>Barbender</td>
<td>--</td>
<td>--</td>
<td>279</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Electrician</td>
<td>1</td>
<td>1</td>
<td>164</td>
<td>170</td>
</tr>
<tr>
<td></td>
<td>Plant and Equipment Operator</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>1</td>
<td>1</td>
<td>207</td>
<td>215</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>14</td>
<td>14</td>
<td>2,361</td>
<td>2,440</td>
</tr>
<tr>
<td></td>
<td>Foreman</td>
<td>3</td>
<td>3</td>
<td>1,021</td>
<td>1,040</td>
</tr>
<tr>
<td></td>
<td>Mason</td>
<td>1</td>
<td>1</td>
<td>161</td>
<td>161</td>
</tr>
<tr>
<td></td>
<td>Storekeeper (Rodrigues)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Panel Beater</td>
<td>--</td>
<td>--</td>
<td>224</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Tradesman’s Assistant</td>
<td>17</td>
<td>17</td>
<td>1,138</td>
<td>2,709</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>5</td>
<td>5</td>
<td>1,062</td>
<td>1,077</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>5</td>
<td>5</td>
<td>596</td>
<td>517</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>79</td>
<td>91</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Rs 000
### VOTE 3-1: DEPUTY CHIEF COMMISSIONER’S OFFICE - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>785</td>
<td>1,150</td>
<td>1,150</td>
<td>1,150</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>1,350</td>
<td>1,300</td>
<td>1,300</td>
<td>1,300</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>1,414</td>
<td>1,360</td>
<td>1,435</td>
<td>1,460</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>3,564</td>
<td>3,428</td>
<td>3,488</td>
<td>3,488</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>2,156</td>
<td>2,115</td>
<td>2,175</td>
<td>2,175</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>1,400</td>
<td>1,300</td>
<td>1,300</td>
<td>1,300</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>8</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>17,280</td>
<td>17,175</td>
<td>17,175</td>
<td>17,175</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>17,000</td>
<td>17,000</td>
<td>17,000</td>
<td>17,000</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>280</td>
<td>175</td>
<td>175</td>
<td>175</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>3,400</td>
<td>2,955</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>3,400</td>
<td>2,955</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>21</td>
<td>21</td>
<td>21</td>
<td>21</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>19</td>
<td>19</td>
<td>19</td>
<td>19</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>100</td>
<td>175</td>
<td>175</td>
<td>175</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>100</td>
<td>175</td>
<td>175</td>
<td>175</td>
</tr>
<tr>
<td>22120</td>
<td>Fees</td>
<td>300</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.028</td>
<td>Service Fee for Operation and Maintenance of Desalination Plants</td>
<td>300</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>22150</td>
<td>Scientific and Laboratory Equipment and Supplies</td>
<td>3,000</td>
<td>2,700</td>
<td>2,700</td>
<td>2,700</td>
</tr>
<tr>
<td>.003</td>
<td>Chemical for Desalination Plant</td>
<td>3,000</td>
<td>2,700</td>
<td>2,700</td>
<td>2,700</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>385</td>
<td>360</td>
<td>360</td>
<td>360</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>375</td>
<td>350</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>25</td>
<td>Subsidies</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>25110</td>
<td>Subsidies</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>.008</td>
<td>Rain Water Harvesting Scheme</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>50,582</strong></td>
<td><strong>49,039</strong></td>
<td><strong>49,710</strong></td>
<td><strong>50,023</strong></td>
</tr>
</tbody>
</table>

**Capital Expenditure** | 79,100 | 43,457 | 23,300 | 17,500 |

<table>
<thead>
<tr>
<th>31</th>
<th>Acquisition of Non-Financial Assets</th>
<th>79,100</th>
<th>43,457</th>
<th>23,300</th>
<th>17,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>PSIP</td>
<td>Rs 000</td>
<td>79,100</td>
<td>43,457</td>
<td>23,300</td>
<td>17,500</td>
</tr>
</tbody>
</table>

| 31113    | Other Structures                   | 79,100 | 43,457 | 23,300 | 17,500 |
| .004     | Construction and Rehabilitation of Dams and Reservoirs | 73,349 | 27,100 | 21,049 | 14,700 |
| .005     | Water Supplies Development Projects | 68,500 | 5,200 | 9,500 | 8,600 |
| .435     | Desalination Project               | 184,742 | 46,800 | 12,908 | - |
| **TOTAL** | | **129,682** | **92,496** | **73,010** | **67,523** |
### Sub-Head 3-109: Water Distribution

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td>39,930</td>
<td>42,424</td>
<td>42,721</td>
<td>43,554</td>
</tr>
<tr>
<td>21110</td>
<td>Compensation of Employees</td>
<td>38,202</td>
<td>40,817</td>
<td>41,114</td>
<td>41,947</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>In Post Mar 2020</td>
<td>Funded 2020/21</td>
<td>27,609</td>
<td>29,997</td>
</tr>
<tr>
<td></td>
<td>Chief Inspector of Works</td>
<td>--</td>
<td>1</td>
<td>-</td>
<td>27</td>
</tr>
<tr>
<td></td>
<td>Senior Inspector of Works</td>
<td>1</td>
<td>1</td>
<td>508</td>
<td>499</td>
</tr>
<tr>
<td></td>
<td>Inspector of Works</td>
<td>1</td>
<td>2</td>
<td>459</td>
<td>462</td>
</tr>
<tr>
<td></td>
<td>Assistant Inspector of Works</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Chief Plumber and Pipe Fitter</td>
<td>1</td>
<td>1</td>
<td>348</td>
<td>358</td>
</tr>
<tr>
<td></td>
<td>Foreman</td>
<td>3</td>
<td>3</td>
<td>678</td>
<td>1,058</td>
</tr>
<tr>
<td></td>
<td>Plumber and Pipe Fitter</td>
<td>15</td>
<td>15</td>
<td>2,094</td>
<td>2,549</td>
</tr>
<tr>
<td></td>
<td>Senior Field Supervisor</td>
<td>4</td>
<td>4</td>
<td>1,300</td>
<td>1,295</td>
</tr>
<tr>
<td></td>
<td>Field Supervisor</td>
<td>12</td>
<td>13</td>
<td>2,970</td>
<td>3,091</td>
</tr>
<tr>
<td></td>
<td>Water Supply Attendant (on roster)</td>
<td>53</td>
<td>64</td>
<td>10,977</td>
<td>12,253</td>
</tr>
<tr>
<td></td>
<td>Driver (Heavy Vehicles above 5 Tons)</td>
<td>1</td>
<td>1</td>
<td>255</td>
<td>260</td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td>1</td>
<td>1</td>
<td>174</td>
<td>177</td>
</tr>
<tr>
<td></td>
<td>Driver</td>
<td>1</td>
<td>1</td>
<td>279</td>
<td>278</td>
</tr>
<tr>
<td></td>
<td>Stores Attendant</td>
<td>2</td>
<td>2</td>
<td>488</td>
<td>357</td>
</tr>
<tr>
<td></td>
<td>Tradesman’s Assistant</td>
<td>16</td>
<td>16</td>
<td>723</td>
<td>2,320</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>2</td>
<td>2</td>
<td>294</td>
<td>386</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>1</td>
<td>1</td>
<td>149</td>
<td>151</td>
</tr>
<tr>
<td></td>
<td>Mason</td>
<td>1</td>
<td>1</td>
<td>161</td>
<td>164</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>2</td>
<td>2</td>
<td>421</td>
<td>424</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>39</td>
<td>39</td>
<td>5,331</td>
<td>3,888</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>156</td>
<td>170</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>1,584</td>
<td>1,900</td>
<td>1,900</td>
<td>1,900</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>1,750</td>
<td>1,600</td>
<td>1,600</td>
<td>1,600</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>2,309</td>
<td>2,470</td>
<td>2,550</td>
<td>2,615</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>4,950</td>
<td>4,850</td>
<td>4,900</td>
<td>4,900</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>3,850</td>
<td>3,750</td>
<td>3,800</td>
<td>3,800</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>1,728</td>
<td>1,607</td>
<td>1,607</td>
<td>1,607</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>100</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>50</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>---------</td>
<td>----------------------------------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>406</td>
<td>344</td>
<td>344</td>
<td>344</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>400</td>
<td>338</td>
<td>338</td>
<td>338</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>13</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>909</td>
<td>875</td>
<td>875</td>
<td>875</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>874</td>
<td>825</td>
<td>825</td>
<td>825</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>25</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>39,930</strong></td>
<td><strong>42,424</strong></td>
<td><strong>42,721</strong></td>
<td><strong>43,554</strong></td>
<td></td>
</tr>
</tbody>
</table>
COMMISSION FOR WOMEN'S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT, INDUSTRIAL DEVELOPMENT, INFORMATION AND COMMUNICATION TECHNOLOGY, VOCATIONAL TRAINING, COOPERATIVES, TRADE, COMMERCE AND LICENSING AND PRISONS AND REFORMS INSTITUTIONS
Notes on the Commission

Mission Statement

- To trigger and propel first-rate entrepreneurship in steering business activities.
- To support economic take-off by exploring new ideas, creativity and develop prototypes in an environment conducive to research and innovation.
- To enhance sustainable cooperative development.
- Empowering of the information and communication technology sector in order to promote progress.
- Realizing the rights and wellbeing of every child by protecting them from abuse, juvenile delinquency harm or neglect.
- To promote women’s empowerment and gender responsive infrastructure and safe community through awareness on gender equality.
- To reengineer and modernize the prison system and rehabilitation centers through rehabilitation and reintegration of the detainees.

Strategic Direction 2020 – 2023

- Supporting SMEs in implementing competitive operating practices and sustainable strategies for SME development.
- Providing highest quality training and workforce development, through the development and delivery of programmes in partnership with a wide range of stakeholders.
- Reinforcing support for cooperative development and encouraging participation of cooperative societies in the socio-economic development of the Island.
- Developing a strategy for export development and promotion, led by participation of all key stakeholders for effective business support system.
- Leveraging information technology to create a competitive advantage by planning and investing in technology that improves ability to provide support.
- Advocating the elimination of gender-based violence, accelerating gender mainstreaming and reducing gender disparities.
- Enhancing women’s ability to participate in SME development and encouraging their contribution for poverty reduction and social inclusion.
- Safeguarding the welfare of families through effective inter-agency collaboration and promoting communication for safe and stable families in Rodrigues.
- Helping our children to grow up in a safe and caring environment so as to enable them to attain greater success in adulthood.
Main Achievements for Financial Year 2019/2020

- Provision of IT Equipment for Learning Corners at 32 Community Centres.
- Launching of Professional Training Course in IT for young Rodriguans.
- Launching of BTS Gestion D’Entreprise in collaboration with Mauritius Chamber of Commerce and Industry.
- Launching of Entrepreneurship course for 100 youths in collaboration with Greenwich University.
- Organisation of training courses for regularization of Day Care Centres in Rodrigues.
- Operationalisation of Temporary Emergency Centre for Victims of Domestic Violence.
- Review of the Freight Rebate and Subsidy Scheme to include other additional raw and finished products.
- Upskilling Program for youth in the Mechanical Engineering Sector.
- Provision of Rodrigues Student Internet Education Pack to all post secondary students studying in Mauritius.
- Monthly allowance of Rs 5,000 to top ten HSC School leavers (girls and boys) who are not beneficiaries of any scholarship.
- Finalisation of “Etude de faisabilité d’un dispositif de formation professionelle initiale et continue à Rodrigues”.
- Organisation of “Jeux des Femmes Inter-Iles” in Rodrigues.

Key Actions for Financial Year 2019/20

- Conversion of Citron Donis College into a Technical and Vocational institution in collaboration with Polytechnics Mauritius.
- Implementation of Phase II of the Prison Block at Pointe La Gueule.
- Operationalisation of a Transit Home at Baladirou.
- Initiate actions for the setting up of a Craft Market for Rodriguan products at the Millenium Square, Port Mathurin.

Human Resource Allocation

- The Commission (including Department/Units) has 133 staff in post and 151 funded positions for Financial Year 2020/2021.
### SUMMARY OF EXPENDITURE

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>VOTE 4-1 TOTAL EXPENDITURE</strong></td>
<td>235,148</td>
<td>240,278</td>
<td>247,605</td>
<td>241,750</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent</td>
<td>209,248</td>
<td>221,894</td>
<td>216,205</td>
<td>217,750</td>
</tr>
<tr>
<td>Capital</td>
<td>25,900</td>
<td>18,384</td>
<td>31,400</td>
<td>24,000</td>
</tr>
<tr>
<td><strong>Sub-Head 4-101: WOMEN’S AFFAIRS, FAMILY WELFARE AND CHILD DEVELOPMENT</strong></td>
<td>35,156</td>
<td>32,767</td>
<td>40,156</td>
<td>40,357</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>32,556</td>
<td>30,867</td>
<td>31,356</td>
<td>31,657</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>2,600</td>
<td>1,900</td>
<td>8,800</td>
<td>8,700</td>
</tr>
<tr>
<td><strong>Sub-Head 4-102: INDUSTRIAL DEVELOPMENT AND HANDICRAFT</strong></td>
<td>8,349</td>
<td>13,734</td>
<td>8,097</td>
<td>8,155</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>5,849</td>
<td>6,034</td>
<td>6,097</td>
<td>6,155</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>2,500</td>
<td>7,700</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Sub-Head 4-103: INFORMATION AND COMMUNICATION TECHNOLOGY</strong></td>
<td>97,803</td>
<td>94,330</td>
<td>94,204</td>
<td>94,341</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>94,303</td>
<td>94,330</td>
<td>94,204</td>
<td>94,341</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>3,500</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Head 4-104: DEVELOPMENT OF HUMAN RESOURCES</strong></td>
<td>43,672</td>
<td>58,162</td>
<td>63,304</td>
<td>55,298</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>41,372</td>
<td>52,762</td>
<td>45,904</td>
<td>45,998</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>2,300</td>
<td>5,400</td>
<td>17,400</td>
<td>9,300</td>
</tr>
<tr>
<td><strong>Sub-Head 4-105: PROMOTION AND DEVELOPMENT OF COOPERATIVES</strong></td>
<td>4,457</td>
<td>4,618</td>
<td>4,708</td>
<td>4,870</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>4,457</td>
<td>4,618</td>
<td>4,708</td>
<td>4,870</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Details</td>
<td>2019/20 Estimates</td>
<td>2020/21 Estimates</td>
<td>2021/22 Planned</td>
<td>2022/23 Planned</td>
</tr>
<tr>
<td>---------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Sub-Head 4-106: TRADE, COMMERCE AND LICENSING</td>
<td>1,800</td>
<td>1,874</td>
<td>1,996</td>
<td>2,040</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>1,800</td>
<td>1,874</td>
<td>1,996</td>
<td>2,040</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sub-Head 4-107: MANAGEMENT AND MAINTENANCE OF PRISON</td>
<td>39,005</td>
<td>30,943</td>
<td>32,142</td>
<td>33,592</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>26,905</td>
<td>28,643</td>
<td>28,942</td>
<td>29,592</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>12,100</td>
<td>2,300</td>
<td>3,200</td>
<td>4,000</td>
</tr>
<tr>
<td>Sub-Head 4-108 - PROBATION AND SOCIAL REHABILITATION</td>
<td>4,906</td>
<td>3,850</td>
<td>2,998</td>
<td>3,097</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>2,006</td>
<td>2,766</td>
<td>2,998</td>
<td>3,097</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>2,900</td>
<td>1,084</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>TOTAL</td>
<td>235,148</td>
<td>240,278</td>
<td>247,605</td>
<td>241,750</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>------------------</td>
<td>------------------</td>
<td>----------------</td>
</tr>
<tr>
<td></td>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Commissioner</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Departmental Head</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Administrative Officer</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Administrative Officer (Personal)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Executive Officer (Rodrigues)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Human Resource Executive</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Confidential Secretary</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office Management Assistant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Word Processing Operator</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Receptionist/Telephone Operator</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Head Office Auxiliary</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Driver</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Stores Attendant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Tradesman’s Assistant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Women's Affairs and Child Development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Head, Gender, Family Welfare and Child Development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Psychologist</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Family Welfare and Protection Officer</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Family Counselling Officer</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Social Worker, Rodrigues Regional Assembly</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Matron</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Shelter Care Attendant (on shift)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>32,556</td>
<td>30,867</td>
<td>31,356</td>
<td>31,657</td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td>19,216</td>
<td>19,072</td>
<td>19,511</td>
<td>19,812</td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td>17,763</td>
<td>17,639</td>
<td>18,058</td>
<td>18,359</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>14,547</td>
<td>14,653</td>
<td>15,013</td>
<td>15,289</td>
</tr>
<tr>
<td></td>
<td>Commissioner</td>
<td>1,428</td>
<td>1,428</td>
<td>1,428</td>
<td>1,428</td>
</tr>
<tr>
<td></td>
<td>Departmental Head</td>
<td>1,212</td>
<td>457</td>
<td>457</td>
<td>457</td>
</tr>
<tr>
<td></td>
<td>Administrative Officer</td>
<td>834</td>
<td>861</td>
<td>889</td>
<td>904</td>
</tr>
<tr>
<td></td>
<td>Administrative Officer (Personal)</td>
<td>-</td>
<td>755</td>
<td>755</td>
<td>755</td>
</tr>
<tr>
<td></td>
<td>Senior Executive Officer (Rodrigues)</td>
<td>545</td>
<td>545</td>
<td>545</td>
<td>545</td>
</tr>
<tr>
<td></td>
<td>Human Resource Executive</td>
<td>396</td>
<td>407</td>
<td>418</td>
<td>437</td>
</tr>
<tr>
<td></td>
<td>Confidential Secretary</td>
<td>856</td>
<td>880</td>
<td>904</td>
<td>922</td>
</tr>
<tr>
<td></td>
<td>Office Management Assistant</td>
<td>760</td>
<td>781</td>
<td>803</td>
<td>828</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>1,641</td>
<td>1,748</td>
<td>1,790</td>
<td>1,833</td>
</tr>
<tr>
<td></td>
<td>Word Processing Operator</td>
<td>249</td>
<td>255</td>
<td>261</td>
<td>267</td>
</tr>
<tr>
<td></td>
<td>Receptionist/Telephone Operator</td>
<td>306</td>
<td>306</td>
<td>306</td>
<td>306</td>
</tr>
<tr>
<td></td>
<td>Head Office Auxiliary</td>
<td>288</td>
<td>288</td>
<td>288</td>
<td>288</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>809</td>
<td>825</td>
<td>842</td>
<td>859</td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td>834</td>
<td>852</td>
<td>870</td>
<td>888</td>
</tr>
<tr>
<td></td>
<td>Driver</td>
<td>292</td>
<td>302</td>
<td>306</td>
<td>312</td>
</tr>
<tr>
<td></td>
<td>Stores Attendant</td>
<td>280</td>
<td>288</td>
<td>296</td>
<td>308</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>372</td>
<td>228</td>
<td>230</td>
<td>230</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>764</td>
<td>779</td>
<td>795</td>
<td>813</td>
</tr>
<tr>
<td></td>
<td>Tradesman’s Assistant</td>
<td>439</td>
<td>856</td>
<td>909</td>
<td>934</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>579</td>
<td>406</td>
<td>409</td>
<td>411</td>
</tr>
</tbody>
</table>

Sub-Head 4-101: Women's Affairs, Family Welfare and Child Development
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>500</td>
<td>650</td>
<td>650</td>
<td>650</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>1,500</td>
<td>1,150</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>1,216</td>
<td>1,186</td>
<td>1,245</td>
<td>1,270</td>
</tr>
<tr>
<td>1111</td>
<td>Other Staff Costs</td>
<td>1,453</td>
<td>1,433</td>
<td>1,453</td>
<td>1,453</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>1,100</td>
<td>1,080</td>
<td>1,100</td>
<td>1,100</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>350</td>
<td>350</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>800</td>
<td>715</td>
<td>715</td>
<td>715</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>350</td>
<td>290</td>
<td>290</td>
<td>290</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>450</td>
<td>425</td>
<td>425</td>
<td>425</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>800</td>
<td>600</td>
<td>650</td>
<td>650</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>800</td>
<td>600</td>
<td>650</td>
<td>650</td>
</tr>
<tr>
<td>22030</td>
<td>Rent</td>
<td>-</td>
<td>480</td>
<td>480</td>
<td>480</td>
</tr>
<tr>
<td>.001</td>
<td>Rent of building</td>
<td>-</td>
<td>480</td>
<td>480</td>
<td>480</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>80</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>55</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>30</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>25</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22090</td>
<td>Security</td>
<td>1,950</td>
<td>1,800</td>
<td>1,800</td>
<td>1,800</td>
</tr>
<tr>
<td>.001</td>
<td>Security Services</td>
<td>1,950</td>
<td>1,800</td>
<td>1,800</td>
<td>1,800</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>22120</td>
<td>Fees</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.027</td>
<td>Creche Scheme (SRM)</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>5,695</td>
<td>4,220</td>
<td>4,220</td>
<td>4,220</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>130</td>
<td>130</td>
<td>130</td>
<td>130</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>75</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>80</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.936</td>
<td>Promotion of Women Development and Family Welfare</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>.938</td>
<td>Training Scheme for Women</td>
<td>400</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.939</td>
<td>Parental Empowerment Programme/Single Mother</td>
<td>2,000</td>
<td>1,900</td>
<td>1,900</td>
<td>1,900</td>
</tr>
<tr>
<td>.989</td>
<td>Jeux des Femmes Inter-Iles</td>
<td>1,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
### VOTE 4-1 : COMMISSION FOR WOMEN’S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT, INDUSTRIAL DEVELOPMENT, INFORMATION AND COMMUNICATION TECHNOLOGY, VOCATIONAL TRAINING, COOPERATIVES, TRADE, COMMERCE AND LICENSING AND PRISONS AND REFORMS INSTITUTIONS - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>26</td>
<td>Grants</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Extra Budgetary Units</td>
<td>3,100</td>
<td>3,080</td>
<td>3,080</td>
<td>3,080</td>
</tr>
<tr>
<td></td>
<td>.067 Contribution to Rodrigues Regional Women Committee and Women’s Association</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td></td>
<td>.142 Grant to Fille de Marie for Shelter</td>
<td>2,300</td>
<td>2,300</td>
<td>2,300</td>
<td>2,300</td>
</tr>
<tr>
<td></td>
<td>.144 Operation of the Rehabilitation Centre for Women Victims of Violence and Juvenile Girls</td>
<td>500</td>
<td>480</td>
<td>480</td>
<td>480</td>
</tr>
<tr>
<td>27</td>
<td>Social Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>.067 Contribution to Rodrigues Regional Women Committee and Women’s Association</td>
<td>500</td>
<td>420</td>
<td>420</td>
<td>420</td>
</tr>
<tr>
<td></td>
<td>.07 Assistance to Family in Distress</td>
<td>500</td>
<td>420</td>
<td>420</td>
<td>420</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>32,556</td>
<td>30,867</td>
<td>31,356</td>
<td>31,657</td>
</tr>
<tr>
<td>26</td>
<td>Grants</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Extra Budgetary Units</td>
<td>3,100</td>
<td>3,080</td>
<td>3,080</td>
<td>3,080</td>
</tr>
<tr>
<td></td>
<td>.067 Contribution to Rodrigues Regional Women Committee and Women’s Association</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td></td>
<td>.142 Grant to Fille de Marie for Shelter</td>
<td>2,300</td>
<td>2,300</td>
<td>2,300</td>
<td>2,300</td>
</tr>
<tr>
<td></td>
<td>.144 Operation of the Rehabilitation Centre for Women Victims of Violence and Juvenile Girls</td>
<td>500</td>
<td>480</td>
<td>480</td>
<td>480</td>
</tr>
<tr>
<td>27</td>
<td>Social Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>.067 Contribution to Rodrigues Regional Women Committee and Women’s Association</td>
<td>500</td>
<td>420</td>
<td>420</td>
<td>420</td>
</tr>
<tr>
<td></td>
<td>.07 Assistance to Family in Distress</td>
<td>500</td>
<td>420</td>
<td>420</td>
<td>420</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>32,556</td>
<td>30,867</td>
<td>31,356</td>
<td>31,657</td>
</tr>
</tbody>
</table>

**Capital Expenditure**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>2,600</td>
<td>1,900</td>
<td>8,800</td>
<td>8,700</td>
</tr>
<tr>
<td></td>
<td>.001 Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Analyst (Industry)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Analyst (Industry)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Marketing Assistant (Ex-SMEDA)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sales Person (Ex-SMEDA)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>35,156</td>
<td>32,767</td>
<td>40,156</td>
<td>40,357</td>
</tr>
</tbody>
</table>

### Sub-Head 4-102: Industrial Development and Handicraft

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>.001 Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Analyst (Industry)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Analyst (Industry)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Marketing Assistant (Ex-SMEDA)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sales Person (Ex-SMEDA)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>5</td>
<td>5</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>.003 Extra Remuneration</td>
<td>64</td>
<td>58</td>
<td>58</td>
<td>58</td>
</tr>
<tr>
<td></td>
<td>.004 Allowances</td>
<td>50</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>.009 End-of-year Bonus</td>
<td>130</td>
<td>138</td>
<td>145</td>
<td>150</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>67</td>
<td>137</td>
<td>142</td>
<td>142</td>
</tr>
<tr>
<td></td>
<td>.002 Travelling and Transport</td>
<td>65</td>
<td>135</td>
<td>140</td>
<td>140</td>
</tr>
<tr>
<td></td>
<td>.200 Staff Welfare</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>------------------</td>
<td>------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>734</td>
<td>714</td>
<td>714</td>
<td>714</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>260</td>
<td>240</td>
<td>240</td>
<td>240</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>200</td>
<td>190</td>
<td>190</td>
<td>190</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>60</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>22030</td>
<td>Rent</td>
<td>276</td>
<td>276</td>
<td>276</td>
<td>276</td>
</tr>
<tr>
<td>.001</td>
<td>Rental of Building</td>
<td>276</td>
<td>276</td>
<td>276</td>
<td>276</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>23</td>
<td>23</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.006</td>
<td>Publications</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>28</td>
<td>Other Expense</td>
<td>3,250</td>
<td>3,250</td>
<td>3,250</td>
<td>3,250</td>
</tr>
<tr>
<td>28212</td>
<td>Transfers to Households</td>
<td>3,250</td>
<td>3,250</td>
<td>3,250</td>
<td>3,250</td>
</tr>
<tr>
<td>.003</td>
<td>Handicraft Training Academy</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.021</td>
<td>Support to Handicraft Sector</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>.022</td>
<td>Support to Small and Medium Enterprises (SME’s)</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>.024</td>
<td>Bringing Technology to SME’s</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>.030</td>
<td>Implement Family Farming Project</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>TOTAL</td>
<td>5,849</td>
<td>6,034</td>
<td>6,097</td>
<td>6,155</td>
<td></td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>2,500</td>
<td>7,700</td>
<td>2,000</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>2,500</td>
<td>7,700</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td>2,500</td>
<td>7,700</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>.818</td>
<td>Incubators for Entrepreneurs</td>
<td>A0328</td>
<td>30,700</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>.819</td>
<td>Construction of “La Maison de L’Entreprise et des Cooperatives”</td>
<td>A0329</td>
<td>-</td>
<td>500</td>
<td>-</td>
</tr>
<tr>
<td>TOTAL</td>
<td>8,349</td>
<td>13,734</td>
<td>8,097</td>
<td>8,155</td>
<td></td>
</tr>
</tbody>
</table>
Sub-Head 4-103: Information and Communication Technology

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td><strong>Compensation of Employees</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ICT Manager</td>
<td>1</td>
<td>1</td>
<td>554</td>
<td>571</td>
</tr>
<tr>
<td></td>
<td>Assistant ICT Manager</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Systems Analyst</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Programme Officer (ICT)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Assistant Systems Analyst/Senior Assistant</td>
<td>1</td>
<td>3</td>
<td>348</td>
<td>620</td>
</tr>
<tr>
<td></td>
<td>Systems Analyst</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>IT Technician (Roster)</td>
<td>--</td>
<td>1</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Computer Support Officer (on roster)</td>
<td>1</td>
<td>1</td>
<td>199</td>
<td>203</td>
</tr>
<tr>
<td></td>
<td>Computer Laboratory Auxiliary</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>1</td>
<td>1</td>
<td>261</td>
<td>267</td>
</tr>
<tr>
<td></td>
<td>Word Processing Operator</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>1</td>
<td>1</td>
<td>139</td>
<td>142</td>
</tr>
<tr>
<td></td>
<td>Tradesman Assistant</td>
<td>1</td>
<td>1</td>
<td>--</td>
<td>136</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>--</td>
<td>--</td>
<td>99</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>6</td>
<td>9</td>
<td>94303</td>
<td>94330</td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td></td>
<td>84</td>
<td>87</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td></td>
<td>133</td>
<td>162</td>
</tr>
<tr>
<td>21111</td>
<td><strong>Other Staff Costs</strong></td>
<td></td>
<td></td>
<td>276</td>
<td>176</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td></td>
<td>200</td>
<td>100</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td></td>
<td></td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td></td>
<td></td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>22060</td>
<td><strong>Maintenance</strong></td>
<td></td>
<td></td>
<td>300</td>
<td>325</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td></td>
<td></td>
<td>300</td>
<td>325</td>
</tr>
<tr>
<td>22100</td>
<td><strong>Publications and Stationery</strong></td>
<td></td>
<td></td>
<td>50</td>
<td>35</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td></td>
<td></td>
<td>50</td>
<td>35</td>
</tr>
<tr>
<td>22120</td>
<td>Fees</td>
<td></td>
<td></td>
<td>85000</td>
<td>85000</td>
</tr>
<tr>
<td>.029</td>
<td>Service Fee for Cable Bandwidth</td>
<td></td>
<td></td>
<td>85000</td>
<td>85000</td>
</tr>
</tbody>
</table>

Rs 000
--- | --- | --- | --- | --- | ---
22900 | Other Goods and Services | | | | |
| .001 Uniform | - | 5 | 5 | 5 |
| .002 Accomodation Cost | 50 | 50 | 50 | 50 |
| .003 Passage Cost | 40 | 40 | 40 | 40 |
| .013 Promotion of ICT Business Development | 1,000 | 800 | 800 | 800 |
| .099 Miscellaneous Expenses | 10 | 10 | 10 | 10 |
| .960 Training ICT Sector | 650 | 650 | 650 | 650 |
| .974 IT Competitions | 500 | 400 | 400 | 400 |
| .976 Info tech | 500 | - | - | - |
| .988 Learning Corner in Villages | 200 | 180 | 180 | 180 |
| 28 | Other Expense | | | | |
| 28212 | Transfers to Households | 2,000 | 2,500 | 2,000 | 2,000 |
| | .029 Youth Empowerment Programme (ICT Call Centre BPO) | 2,000 | 500 | 2,000 | 2,000 |
| | .036 Tablets Scheme for Students | - | 2,000 | - | - |
| | TOTAL | 2,000 | 2,500 | 2,000 | 2,000 |

### Capital Expenditure

| Item No. | Details | Project Value | PSIP | Rs 000 |
--- | --- | --- | --- | ---
31 | Acquisition of Non-Financial Assets | 3,500 | - | - |
31122 | Other Machinery and Equipment | 3,500 | - | - |
| .018 Information and Communication Technology | A0513 | 3,500 | - | - |
| | TOTAL | 97,803 | 94,330 | 94,204 | 94,341 |

---

**Note:** The table above represents the estimated financial plan for various categories under the VOTE 4-1: COMMISSION FOR WOMEN’S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT, INDUSTRIAL DEVELOPMENT, INFORMATION AND COMMUNICATION TECHNOLOGY, VOCATIONAL TRAINING, COOPERATIVES, TRADE, COMMERCE AND LICENSING AND PRISONS AND REFORMS INSTITUTIONS.
Sub-Head 4-104: Development of Human Resources

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td>41,372</td>
<td>52,762</td>
<td>45,904</td>
<td>45,998</td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td>5,234</td>
<td>5,390</td>
<td>5,532</td>
<td>5,626</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>In Post Feb 2020</td>
<td>Funded 2020/21</td>
<td>4,175</td>
<td>4,340</td>
</tr>
<tr>
<td></td>
<td>Head, Human Resource Development Centre</td>
<td>--</td>
<td>1</td>
<td>30</td>
<td>59</td>
</tr>
<tr>
<td></td>
<td>Co-ordinator, Human Resource Development Centre</td>
<td>3</td>
<td>3</td>
<td>936</td>
<td>1,217</td>
</tr>
<tr>
<td></td>
<td>Library Officer</td>
<td>1</td>
<td>1</td>
<td>499</td>
<td>508</td>
</tr>
<tr>
<td></td>
<td>Binding Supervisor</td>
<td>--</td>
<td>1</td>
<td>28</td>
<td>19</td>
</tr>
<tr>
<td></td>
<td>Machine Minder (Bindery) (Rodrigues) (Personal)</td>
<td>4</td>
<td>4</td>
<td>1,401</td>
<td>1,218</td>
</tr>
<tr>
<td></td>
<td>Machine Minder (Bindery) (Rodrigues)</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Office Management Assistant</td>
<td>1</td>
<td>1</td>
<td>283</td>
<td>292</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>1</td>
<td>1</td>
<td>283</td>
<td>292</td>
</tr>
<tr>
<td></td>
<td>Clerical Officer/Higher Clerical Officer (Ex-SMEDA)</td>
<td>1</td>
<td>1</td>
<td>267</td>
<td>273</td>
</tr>
<tr>
<td></td>
<td>Driver (Ex-SMEDA)</td>
<td>1</td>
<td>1</td>
<td>283</td>
<td>292</td>
</tr>
<tr>
<td></td>
<td>General Worker (Ex-SMEDA)</td>
<td>1</td>
<td>1</td>
<td>195</td>
<td>199</td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>170</td>
<td>160</td>
<td>160</td>
<td>160</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>348</td>
<td>349</td>
<td>368</td>
<td>375</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>441</td>
<td>441</td>
<td>441</td>
<td>441</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>240</td>
<td>240</td>
<td>240</td>
<td>240</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>25,438</td>
<td>37,172</td>
<td>30,172</td>
<td>30,172</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>1,130</td>
<td>680</td>
<td>680</td>
<td>680</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>950</td>
<td>600</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>180</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>70</td>
<td>70</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>38</td>
<td>38</td>
<td>38</td>
<td>38</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>18</td>
<td>18</td>
<td>18</td>
<td>18</td>
</tr>
</tbody>
</table>
### VOTE 4-1: COMMISSION FOR WOMEN’S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT, INDUSTRIAL DEVELOPMENT, INFORMATION AND COMMUNICATION TECHNOLOGY, VOCATIONAL TRAINING, COOPERATIVES, TRADE, COMMERCE AND LICENSING AND PRISONS AND REFORMS INSTITUTIONS - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>1,300</td>
<td>300</td>
<td>1,300</td>
<td>1,300</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>35</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.005</td>
<td>IT Equipment</td>
<td>1,250</td>
<td>250</td>
<td>1,250</td>
<td>1,250</td>
</tr>
<tr>
<td>22070</td>
<td>Cleaning Services</td>
<td>190</td>
<td>284</td>
<td>284</td>
<td>284</td>
</tr>
<tr>
<td>.006</td>
<td>Cleaning of Office Premises</td>
<td>190</td>
<td>284</td>
<td>284</td>
<td>284</td>
</tr>
<tr>
<td>22090</td>
<td>Security</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>.001</td>
<td>Security Services</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>650</td>
<td>575</td>
<td>575</td>
<td>575</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>350</td>
<td>325</td>
<td>325</td>
<td>325</td>
</tr>
<tr>
<td>.006</td>
<td>Publications</td>
<td>300</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>21,560</td>
<td>34,725</td>
<td>26,725</td>
<td>26,725</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>60</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.926</td>
<td>Technical and Vocational Training</td>
<td>800</td>
<td>7,000</td>
<td>7,000</td>
<td>7,000</td>
</tr>
<tr>
<td>.927</td>
<td>Training and Student Sponsorship</td>
<td>14,500</td>
<td>16,500</td>
<td>17,500</td>
<td>17,500</td>
</tr>
<tr>
<td>.961</td>
<td>Training Courses in Agriculture</td>
<td>5,000</td>
<td>10,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>.971</td>
<td>Research Grant Scheme</td>
<td>500</td>
<td>450</td>
<td>450</td>
<td>450</td>
</tr>
<tr>
<td>.975</td>
<td>Registration Fees for Post-Secondary Students</td>
<td>600</td>
<td>600</td>
<td>600</td>
<td>600</td>
</tr>
</tbody>
</table>

**28 Other Expense**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>28211</td>
<td>Transfer to Non-Profit Institutions</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>.042</td>
<td>Scholarship to Best Students of REDCO Colleges</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>28212</td>
<td>Transfer to Households</td>
<td>9,500</td>
<td>9,000</td>
<td>9,000</td>
<td>9,000</td>
</tr>
<tr>
<td>.011</td>
<td>RRA Scholarship/Medical Scholarship</td>
<td>8,500</td>
<td>8,500</td>
<td>8,500</td>
<td>8,500</td>
</tr>
<tr>
<td>.033</td>
<td>Rodrigues Skill Development Programme</td>
<td>1,000</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
</tbody>
</table>

**TOTAL**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>28</td>
<td>Other Expense</td>
<td>10,700</td>
<td>10,200</td>
<td>10,200</td>
<td>10,200</td>
</tr>
</tbody>
</table>

**Capital Expenditure**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td></td>
<td>2,300</td>
<td>5,400</td>
<td>17,400</td>
<td>9,300</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31111</td>
<td>Dwellings</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.001</td>
<td>Construction of Rodrigues Student House (Vacoas)</td>
<td>A010405</td>
<td>48,101</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td></td>
<td>2,300</td>
<td>5,400</td>
<td>17,400</td>
<td>9,300</td>
</tr>
<tr>
<td>.803</td>
<td>Human Resources, Education Centre and Renovation of HRDC Centre</td>
<td>A0248</td>
<td>18,500</td>
<td>2,300</td>
<td>900</td>
<td>3,000</td>
</tr>
<tr>
<td>.831</td>
<td>Consolidating the TVET Sector in Rodrigues</td>
<td></td>
<td>22,700</td>
<td>-</td>
<td>4,500</td>
<td>14,400</td>
</tr>
</tbody>
</table>

**TOTAL**

|----------|-----------------------------------------------------|---------------|-------------------|-------------------|----------------|----------------|
**Sub-Head 4-105: Promotion and Development of Cooperatives**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td>4,457</td>
<td>4,618</td>
<td>4,708</td>
<td>4,870</td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Officer-in-Charge, Co-operatives</td>
<td>--</td>
<td>1</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td></td>
<td>Assistant Officer-in-Charge, Co-operatives</td>
<td>1</td>
<td>1</td>
<td>535</td>
<td>545</td>
</tr>
<tr>
<td></td>
<td>Senior Co-operative Officer</td>
<td>1</td>
<td>1</td>
<td>367</td>
<td>376</td>
</tr>
<tr>
<td></td>
<td>Co-operative Officer</td>
<td>3</td>
<td>5</td>
<td>816</td>
<td>1,088</td>
</tr>
<tr>
<td></td>
<td>Senior Technical Officer</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>228</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>6</td>
<td>9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td>85</td>
<td>71</td>
<td>71</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td>90</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td>148</td>
<td>184</td>
<td>193</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td>371</td>
<td>351</td>
<td>371</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td>350</td>
<td>330</td>
<td>350</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td></td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td></td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td>215</td>
<td>205</td>
<td>205</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td>65</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td></td>
<td>25</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td></td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td></td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td></td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td></td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td></td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td></td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td></td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td></td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td></td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
</tbody>
</table>
### VOTE 4-1: COMMISSION FOR WOMEN’S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT, INDUSTRIAL DEVELOPMENT, INFORMATION AND COMMUNICATION TECHNOLOGY, VOCATIONAL TRAINING, COOPERATIVES, TRADE, COMMERCE AND LICENSING AND PRISONS AND REFORMS INSTITUTIONS - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>45</td>
<td>45</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.009</td>
<td>Miscellaneous Expenses</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>26</td>
<td>Grants</td>
<td><strong>1,775</strong></td>
<td><strong>1,475</strong></td>
<td><strong>1,475</strong></td>
<td><strong>1,475</strong></td>
</tr>
<tr>
<td>26313</td>
<td>Extra Budgetary Units</td>
<td><strong>1,775</strong></td>
<td><strong>1,475</strong></td>
<td><strong>1,475</strong></td>
<td><strong>1,475</strong></td>
</tr>
<tr>
<td></td>
<td>Contribution to Local Organisation:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.130</td>
<td>(a) Caisse Villageoise</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>.131</td>
<td>(b) FACER</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.132</td>
<td>(c) Young Farmers Cooperative</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>.143</td>
<td>(d) Support for Bookkeeping and Accounting to Cooperative Societies</td>
<td>600</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>.146</td>
<td>(e) Support to Cooperative Societies</td>
<td>700</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td><strong>4,457</strong></td>
<td><strong>4,618</strong></td>
<td><strong>4,708</strong></td>
<td><strong>4,870</strong></td>
</tr>
</tbody>
</table>

**Sub-Head 4-106: Trade, Commerce and Licensing**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td><strong>1,800</strong></td>
<td><strong>1,874</strong></td>
<td><strong>1,996</strong></td>
<td><strong>2,040</strong></td>
</tr>
<tr>
<td>21110</td>
<td>Compensation of Employees</td>
<td><strong>1,619</strong></td>
<td><strong>1,703</strong></td>
<td><strong>1,825</strong></td>
<td><strong>1,869</strong></td>
</tr>
<tr>
<td>.001</td>
<td>Personal Emoluments In Post Mar 2020</td>
<td><strong>1,501</strong></td>
<td><strong>1,592</strong></td>
<td><strong>1,714</strong></td>
<td><strong>1,758</strong></td>
</tr>
<tr>
<td></td>
<td>Funded 2020/21</td>
<td><strong>1,266</strong></td>
<td><strong>1,360</strong></td>
<td><strong>1,471</strong></td>
<td><strong>1,511</strong></td>
</tr>
<tr>
<td></td>
<td>Basic Salary</td>
<td><strong>1,266</strong></td>
<td><strong>1,360</strong></td>
<td><strong>1,471</strong></td>
<td><strong>1,511</strong></td>
</tr>
<tr>
<td></td>
<td>Legal Metrology Officer</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Analyst (Trade)</td>
<td>1</td>
<td>1</td>
<td>330</td>
<td>339</td>
</tr>
<tr>
<td></td>
<td>Technical Officer (Legal Metrology)</td>
<td>1</td>
<td>2</td>
<td>255</td>
<td>320</td>
</tr>
<tr>
<td></td>
<td>Office Management Assistant</td>
<td>1</td>
<td>1</td>
<td>292</td>
<td>302</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>2</td>
<td>2</td>
<td>389</td>
<td>399</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td><strong>5</strong></td>
<td><strong>6</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>64</td>
<td>57</td>
<td>57</td>
<td>57</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>65</td>
<td>65</td>
<td>65</td>
<td>65</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>106</td>
<td>110</td>
<td>121</td>
<td>125</td>
</tr>
</tbody>
</table>

---

**61**
## VOTE 4-1: COMMISSION FOR WOMEN’S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT, INDUSTRIAL DEVELOPMENT, INFORMATION AND COMMUNICATION TECHNOLOGY, VOCATIONAL TRAINING, COOPERATIVES, TRADE, COMMERCE AND LICENSING AND PRISONS AND REFORMS INSTITUTIONS - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>67</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>181</td>
<td>171</td>
<td>171</td>
<td>171</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>15</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>15</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>89</td>
<td>89</td>
<td>89</td>
<td>89</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>80</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>27</td>
<td>27</td>
<td>27</td>
<td>27</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>15</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>15</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>30</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>25</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>1,800</strong></td>
<td><strong>1,874</strong></td>
<td><strong>1,996</strong></td>
<td><strong>2,040</strong></td>
</tr>
</tbody>
</table>
### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Superintendent of Prisons</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Assistant Superintendent of Prisons</td>
<td>1</td>
<td>2</td>
<td>817</td>
<td>995</td>
</tr>
<tr>
<td></td>
<td>Prisons Welfare Officer</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Principal Prisons Officer</td>
<td>5</td>
<td>6</td>
<td>2,233</td>
<td>2,266</td>
</tr>
<tr>
<td></td>
<td>Prisons Officer Grade I (Personal)</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Cadet Officer</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Prisons Officer/Senior Prisons Officer</td>
<td>31</td>
<td>36</td>
<td>8,256</td>
<td>8,849</td>
</tr>
<tr>
<td></td>
<td>Principal Woman Prisons Officer</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Woman Prisons Officer/Senior Woman Prisons Officer</td>
<td>7</td>
<td>7</td>
<td>2,004</td>
<td>2,055</td>
</tr>
<tr>
<td></td>
<td>Cook (on roster)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Prisons Attendant (on roster)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>45</td>
<td>51</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>--------</td>
<td>----------------------------------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>50</td>
<td>45</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>20</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.006</td>
<td>Publications</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>2,825</td>
<td>3,280</td>
<td>3,280</td>
<td>3,280</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>265</td>
<td>265</td>
<td>265</td>
<td>265</td>
</tr>
<tr>
<td>.005</td>
<td>Provisions and Stores</td>
<td>2,545</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>26,905</strong></td>
<td><strong>28,643</strong></td>
<td><strong>28,942</strong></td>
<td><strong>29,592</strong></td>
</tr>
<tr>
<td></td>
<td>Capital Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td><strong>Project Value</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>12,100</strong></td>
<td><strong>2,300</strong></td>
<td><strong>3,200</strong></td>
<td><strong>4,000</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>PSIP</strong></td>
<td><strong>Rs 000</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td>12,100</td>
<td>2,300</td>
<td>3,200</td>
<td>4,000</td>
</tr>
<tr>
<td>.811</td>
<td>Infrastructure to Prison Building</td>
<td>A0144</td>
<td>72,388</td>
<td>12,100</td>
<td>2,300</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>39,005</strong></td>
<td><strong>30,943</strong></td>
<td><strong>32,142</strong></td>
<td><strong>33,592</strong></td>
</tr>
</tbody>
</table>
Sub-Head 4-108: Probation and Social Rehabilitation

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td>2,006</td>
<td>2,766</td>
<td>2,998</td>
<td>3,097</td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td>In Post March 2020</td>
<td>Funded 2020/21</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Head, Probation Service</td>
<td>--</td>
<td>1</td>
<td>408</td>
<td>430</td>
</tr>
<tr>
<td></td>
<td>Senior Probation Officer</td>
<td>1</td>
<td>1</td>
<td>450</td>
<td>498</td>
</tr>
<tr>
<td></td>
<td>Probation Officer</td>
<td>2</td>
<td>2</td>
<td>231</td>
<td>777</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>161</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Social Rehabilitation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Welfare Officer</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Officer, Rehabilitation Youth Centre</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Trainee Officer, Rehabilitation Youth Centre</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Cook (on roster)</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>4</td>
<td>5</td>
<td>64</td>
<td>58</td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

65
## VOTE 4-1: COMMISSION FOR WOMEN’S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT, INDUSTRIAL DEVELOPMENT, INFORMATION AND COMMUNICATION TECHNOLOGY, VOCATIONAL TRAINING, COOPERATIVES, TRADE, COMMERCE AND LICENSING AND PRISONS AND REFORMS INSTITUTIONS - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>62</td>
<td>62</td>
<td>62</td>
<td>62</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>35</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>2,006</strong></td>
<td><strong>2,766</strong></td>
<td><strong>2,998</strong></td>
<td><strong>3,097</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Capital Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td><strong>2,900</strong></td>
<td><strong>1,084</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>4,906</strong></td>
<td><strong>3,850</strong></td>
<td><strong>2,998</strong></td>
<td><strong>3,097</strong></td>
</tr>
</tbody>
</table>
COMMISSION FOR HEALTH,
COMMUNITY DEVELOPMENT, FIRE SERVICES,
METEOROLOGICAL SERVICES,
JUDICIAL SERVICES AND CIVIL STATUS
Notes on the Commission

Mission Statement

- To enhance the quality of Health Care Services in Rodrigues.
- To promote public health and protect the population from non-communicable and highly infectious diseases.
- To disseminate accurate and timely weather information and meteorological services for the protection of life, property and general welfare of the population.
- To protect and serve the community by mitigating the impact of fire, emergencies and hazardous situations on life and the environment.
- To maintain an impartial and efficient justice system that upholds the rule of law and provide fast access to justice to all users.
- To empower and provide appropriate support to Community Based Organisation (CBOs) including village committees for effective and efficient community management.
- To provide timely services to the public (registration of birth, marriage, death and issuing of identity card), in view of maintaining an updated Civil Status database.

Strategic Direction for 2020 – 2023

- Consolidate and strengthen the Health Services and embark on the modernisation of the Health Infrastructures at the Queen Elizabeth Hospital.
- Reduce mortality and morbidity as well as increase life expectancy through disease prevention, health promotion and provision of high quality care and treatment.
- To strengthen health surveillance programme with particular emphasis on infectious disease including COVID-19.
- Improve weather forecasts and provide prompt meteorological information to all stakeholders.
- Provide safety coverage and improved intervention over the island through efficient fire suppression, rescue, property protection and fire prevention.
- Provide administrative support to the Judiciary for effective service delivery.
- Promote participatory community development.

Main Achievements for Financial Year 2019/2020

- Preparation of a Health Sector Strategic Plan to Combat HIV/AIDS in Rodrigues.
- Construction of Community Health Centre at Oyster Bay.
- Operationalisation of the E-Health System at the Queen Elisabeth Hospital.
• Acquisition of an Automated Blood Count Analyser.

• Modernisation of the X-Ray Services at Queen Elisabeth Hospital through the acquisition of a modern Digital Radiography and Fluoroscopy System.

• Extension of Records Units Services on a 24 hrs basis at La Ferme Area Health Centre and Zita Jean Louis Area Health Centre.

• Implementation of health surveillance and preparedness programme in the wake of Covid-19 outbreak in the world.

• Upgrading of the Meteorological Station at Pointe Canon.

• Upgrading of the Digital Recording System at the Rodrigues Court.

**Key Actions for Financial Year 2020/2021**

• Modernization of Queen Elizabeth Hospital (Implementation of Phase I).

• Operationalisation of new Operating Theatre at Queen Elizabeth Hospital.

• Implementation of Family Doctor Project.

• Consolidation and strengthening of health surveillance programme in Rodrigues.

• Construction of Medical Waste Incinerator.

• Upgrading/uplifting of Community/Refugee Centres.

• Acquisition of Meteorological Equipment to replace Mercury Equipment.

• Upgrading of Fire and Rescue Services at Camp du Roi.

**Human Resource Allocation**

• The Commission (including Departments) has 795 staff in post and 971 funded positions for Financial Year 2020/2021.
## SUMMARY OF EXPENDITURE

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>VOTE 5-1 TOTAL EXPENDITURE</strong></td>
<td>563,942</td>
<td>585,306</td>
<td>603,121</td>
<td>617,872</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent</td>
<td>460,117</td>
<td>479,952</td>
<td>493,571</td>
<td>502,227</td>
</tr>
<tr>
<td>Capital</td>
<td>103,825</td>
<td>105,354</td>
<td>109,550</td>
<td>115,645</td>
</tr>
<tr>
<td><strong>Sub-Head 5-101: GENERAL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>41,047</td>
<td>47,340</td>
<td>48,659</td>
<td>48,888</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>39,000</td>
<td>34,304</td>
<td>73,550</td>
<td>91,700</td>
</tr>
<tr>
<td><strong>Sub-Head 5-102: CURATIVE SERVICES AND PRIMARY HEALTH CARE AND PUBLIC HEALTH</strong></td>
<td>395,566</td>
<td>410,553</td>
<td>402,116</td>
<td>410,498</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>370,241</td>
<td>385,103</td>
<td>396,116</td>
<td>402,998</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>25,325</td>
<td>25,450</td>
<td>6,000</td>
<td>7,500</td>
</tr>
<tr>
<td><strong>Sub-Head 5-103: TREATMENT AND PREVENTION OF HIV &amp; AIDS, NON-COMMUNICABLE DISEASES AND PROLIFERATION OF DRUGS</strong></td>
<td>795</td>
<td>782</td>
<td>843</td>
<td>853</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>795</td>
<td>782</td>
<td>843</td>
<td>853</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Head 5-104: PROMOTION OF COMMUNITY DEVELOPMENT</strong></td>
<td>6,812</td>
<td>8,257</td>
<td>16,456</td>
<td>17,464</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>2,112</td>
<td>2,257</td>
<td>2,456</td>
<td>2,464</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>4,700</td>
<td>6,000</td>
<td>14,000</td>
<td>15,000</td>
</tr>
<tr>
<td><strong>Sub-Head 5-105: FIREFIGHTING, RESCUE AND FIRE PREVENTION</strong></td>
<td>58,313</td>
<td>63,385</td>
<td>40,477</td>
<td>27,292</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>24,813</td>
<td>24,285</td>
<td>24,977</td>
<td>26,347</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>33,500</td>
<td>39,100</td>
<td>15,500</td>
<td>945</td>
</tr>
<tr>
<td><strong>Sub-Head 5-106: METEOROLOGICAL SERVICES</strong></td>
<td>10,594</td>
<td>9,914</td>
<td>10,018</td>
<td>10,081</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>9,294</td>
<td>9,414</td>
<td>9,518</td>
<td>9,581</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>1,300</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
</tbody>
</table>
VOTE 5-1 : COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, FIRE SERVICES, METEOROLOGICAL SERVICES, JUDICIAL SERVICES AND CIVIL STATUS - continued

### Sub-Head 5-107: JUDICIAL SERVICES

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub-Head 5-107: JUDICIAL SERVICES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>7,838</td>
<td>6,621</td>
<td>6,753</td>
<td>6,812</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### Sub-Head 5-108: CIVIL STATUS

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub-Head 5-108: CIVIL STATUS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>3,977</td>
<td>4,150</td>
<td>4,249</td>
<td>4,284</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**TOTAL**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>563,942</td>
<td>585,306</td>
<td>603,121</td>
<td>617,872</td>
</tr>
</tbody>
</table>

### Sub-Head 5-101: General

#### Item No. 21: Compensation of Employees

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>41,047</td>
<td>47,340</td>
<td>48,659</td>
<td>48,888</td>
</tr>
<tr>
<td>2110 Personal Emoluments</td>
<td>13,757</td>
<td>15,740</td>
<td>15,984</td>
<td>16,213</td>
</tr>
<tr>
<td>.001 Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commission</td>
<td>1,204</td>
<td>1,287</td>
<td>1,320</td>
<td>1,357</td>
</tr>
<tr>
<td>Departmental Head</td>
<td>1,212</td>
<td>1,212</td>
<td>1,212</td>
<td>1,212</td>
</tr>
<tr>
<td>Administrative Officer</td>
<td>770</td>
<td>782</td>
<td>806</td>
<td>830</td>
</tr>
<tr>
<td>Human Resource Executive</td>
<td>418</td>
<td>385</td>
<td>396</td>
<td>407</td>
</tr>
<tr>
<td>Higher Executive Officer (Rodrigues)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Office Management Assistant</td>
<td>330</td>
<td>807</td>
<td>823</td>
<td>832</td>
</tr>
<tr>
<td>Confidential Secretary</td>
<td>824</td>
<td>1,287</td>
<td>1,320</td>
<td>1,357</td>
</tr>
<tr>
<td>Management Support Officer</td>
<td>3,109</td>
<td>4,008</td>
<td>4,095</td>
<td>4,183</td>
</tr>
<tr>
<td>Word Processing Operator</td>
<td>1,551</td>
<td>1,588</td>
<td>1,611</td>
<td>1,644</td>
</tr>
<tr>
<td>Receptionist/Telephone Operator</td>
<td>224</td>
<td>228</td>
<td>233</td>
<td>243</td>
</tr>
<tr>
<td>Storekeeper (Rodrigues)</td>
<td>210</td>
<td>215</td>
<td>219</td>
<td>226</td>
</tr>
<tr>
<td>Stores Attendant</td>
<td>283</td>
<td>288</td>
<td>288</td>
<td>288</td>
</tr>
<tr>
<td>Head Office Auxiliary</td>
<td>309</td>
<td>464</td>
<td>473</td>
<td>485</td>
</tr>
<tr>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>434</td>
<td>351</td>
<td>358</td>
<td>365</td>
</tr>
<tr>
<td>Security Guard</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Handy Worker</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>36</td>
<td>36</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### VOTE 5-1: COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, FIRE SERVICES, METEOROLOGICAL SERVICES, JUDICIAL SERVICES AND CIVIL STATUS - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>276</td>
<td>455</td>
<td>455</td>
<td>455</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>900</td>
<td>800</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>862</td>
<td>949</td>
<td>990</td>
<td>1,008</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>1,553</td>
<td>1,753</td>
<td>1,753</td>
<td>1,753</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>1,000</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>550</td>
<td>550</td>
<td>550</td>
<td>550</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>22</td>
<td><strong>Goods and Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>200</td>
<td>175</td>
<td>175</td>
<td>175</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>190</td>
<td>180</td>
<td>180</td>
<td>180</td>
</tr>
<tr>
<td>22030</td>
<td>Rent</td>
<td>1,579</td>
<td>2,200</td>
<td>2,200</td>
<td>2,200</td>
</tr>
<tr>
<td>.001</td>
<td>Rental of Building</td>
<td>579</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.003</td>
<td>Rental of Vehicles</td>
<td>1,000</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.01</td>
<td>Office Equipment</td>
<td>115</td>
<td>115</td>
<td>115</td>
<td>115</td>
</tr>
<tr>
<td>.02</td>
<td>Office Furniture</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>.03</td>
<td>Office Sundries</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.01</td>
<td>Postage</td>
<td>175</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>.03</td>
<td>Office Sundries</td>
<td>35</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>140</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>.01</td>
<td>Buildings</td>
<td>90</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>.03</td>
<td>Plant and Equipment</td>
<td>50</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.03</td>
<td>Printing and Stationery</td>
<td>400</td>
<td>415</td>
<td>415</td>
<td>415</td>
</tr>
<tr>
<td>.06</td>
<td>Publications</td>
<td>350</td>
<td>375</td>
<td>375</td>
<td>375</td>
</tr>
<tr>
<td>.08</td>
<td>Publications</td>
<td>50</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.01</td>
<td>Uniform</td>
<td>8,256</td>
<td>10,985</td>
<td>11,060</td>
<td>11,060</td>
</tr>
<tr>
<td>.02</td>
<td>Accommodation Cost</td>
<td>6,500</td>
<td>9,270</td>
<td>9,270</td>
<td>9,270</td>
</tr>
<tr>
<td>.03</td>
<td>Passage Cost</td>
<td>1,500</td>
<td>1,570</td>
<td>1,570</td>
<td>1,570</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>86</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.950</td>
<td>Conferences and Seminars</td>
<td>125</td>
<td>125</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>26</td>
<td><strong>Grants</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26313</td>
<td>Extra-Budgetary Units</td>
<td>4,200</td>
<td>4,200</td>
<td>4,200</td>
<td>4,200</td>
</tr>
<tr>
<td>.002</td>
<td>Contribution to Local Organisation</td>
<td>4,200</td>
<td>4,200</td>
<td>4,200</td>
<td>4,200</td>
</tr>
<tr>
<td>.003</td>
<td>Agent de Santé</td>
<td>3,600</td>
<td>3,600</td>
<td>3,600</td>
<td>3,600</td>
</tr>
<tr>
<td>.02</td>
<td>Grant to NGO Solidarity Rodrigues</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.127</td>
<td>(a) CRAC</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.129</td>
<td>(b) Lumiere et Vie</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.137</td>
<td>(c) Grant in Aid to Blood Donors Association</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>.140</td>
<td>(d) Diabetic Pro</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
</tbody>
</table>
### VOTE 5-1: COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, FIRE SERVICES, METEOROLOGICAL SERVICES, JUDICIAL SERVICES AND CIVIL STATUS - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>27</td>
<td>Social Benefits</td>
<td>12,000</td>
<td>13,000</td>
<td>14,000</td>
<td>14,000</td>
</tr>
<tr>
<td>27210</td>
<td>Social Assistance Benefits</td>
<td>12,000</td>
<td>13,000</td>
<td>14,000</td>
<td>14,000</td>
</tr>
<tr>
<td>.008</td>
<td>Assistance to Patients needing Specialised Treatment</td>
<td>12,000</td>
<td>13,000</td>
<td>14,000</td>
<td>14,000</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td>41,047</td>
<td>47,340</td>
<td>48,659</td>
<td>48,888</td>
</tr>
</tbody>
</table>

#### Capital Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>39,000</td>
<td>34,304</td>
<td>73,550</td>
<td>91,700</td>
</tr>
<tr>
<td>31113</td>
<td>Other Structures</td>
<td>Project Value</td>
<td>37,000</td>
<td>32,304</td>
<td>71,550</td>
</tr>
<tr>
<td>.014</td>
<td>Health Infrastructure Development Project</td>
<td>A0139</td>
<td>506,349</td>
<td>37,000</td>
<td>32,304</td>
</tr>
<tr>
<td>31122</td>
<td>Other Machinery and Equipment</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>.004</td>
<td>Equipment and Furniture for Hospital and Others</td>
<td>A0140</td>
<td>8,733</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td>80,047</td>
<td>81,644</td>
<td>122,209</td>
<td>140,588</td>
</tr>
</tbody>
</table>

### Sub-Head 5-102: Curative Services and Primary Health Care and Public Health

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td>370,241</td>
<td>385,103</td>
<td>396,116</td>
<td>402,998</td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td>299,331</td>
<td>312,280</td>
<td>323,293</td>
<td>330,175</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>In Post</td>
<td>Funded</td>
<td>276,731</td>
<td>289,335</td>
</tr>
<tr>
<td>Administration</td>
<td>--</td>
<td>1</td>
<td>1,176</td>
<td>588</td>
<td>976</td>
</tr>
<tr>
<td>Health Director</td>
<td>--</td>
<td>1</td>
<td>453</td>
<td>1,656</td>
<td>1,713</td>
</tr>
<tr>
<td>Office Management Assistant</td>
<td>--</td>
<td>1</td>
<td>460</td>
<td>20</td>
<td>716</td>
</tr>
<tr>
<td>Confidential Secretary</td>
<td>--</td>
<td>1</td>
<td>441</td>
<td>480</td>
<td>490</td>
</tr>
<tr>
<td>Management Support Officer</td>
<td>2</td>
<td>2</td>
<td>13,000</td>
<td>11,742</td>
<td>11,842</td>
</tr>
</tbody>
</table>

#### Doctors Cadre

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialist/Senior Specialist</td>
<td>5</td>
<td>7</td>
<td>1,245</td>
<td>4,343</td>
</tr>
<tr>
<td>Community Physician</td>
<td>--</td>
<td>1</td>
<td>20</td>
<td>716</td>
</tr>
<tr>
<td>Medical and Health Officer/Senior Medical and Health Officer</td>
<td>21</td>
<td>25</td>
<td>13,000</td>
<td>11,742</td>
</tr>
</tbody>
</table>

#### Dental Services Cadre

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dental Surgeon/Senior Dental Surgeon</td>
<td>2</td>
<td>3</td>
<td>1,218</td>
<td>1,656</td>
</tr>
<tr>
<td>Senior Dental Assistant</td>
<td>1</td>
<td>1</td>
<td>381</td>
<td>381</td>
</tr>
<tr>
<td>Dental Assistant</td>
<td>4</td>
<td>4</td>
<td>805</td>
<td>998</td>
</tr>
</tbody>
</table>

#### Hospital Administrator Cadre

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospital Administrator</td>
<td>1</td>
<td>1</td>
<td>320</td>
<td>330</td>
</tr>
<tr>
<td>Hospital Administrative Assistant</td>
<td>1</td>
<td>4</td>
<td>689</td>
<td>589</td>
</tr>
<tr>
<td>--------</td>
<td>---------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Nursing Cadre</td>
<td>In Post Mar 2020</td>
<td>Funded 2020/21</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Nursing Administrator (Male)</td>
<td>1</td>
<td>1</td>
<td>687</td>
</tr>
<tr>
<td>1</td>
<td>Nursing Administrator (Female)</td>
<td>1</td>
<td>1</td>
<td>746</td>
</tr>
<tr>
<td>4</td>
<td>Nursing Supervisor (Male)</td>
<td>4</td>
<td>4</td>
<td>2,420</td>
</tr>
<tr>
<td>4</td>
<td>Nursing Supervisor (Female)</td>
<td>4</td>
<td>4</td>
<td>2,554</td>
</tr>
<tr>
<td>--</td>
<td>Ward Manager (Male)</td>
<td>--</td>
<td>6</td>
<td>41</td>
</tr>
<tr>
<td>--</td>
<td>Ward Manager (Female)</td>
<td>--</td>
<td>5</td>
<td>663</td>
</tr>
<tr>
<td>18</td>
<td>Charge Nurse (Male)</td>
<td>18</td>
<td>28</td>
<td>8,832</td>
</tr>
<tr>
<td>19</td>
<td>Charge Nurse (Female)</td>
<td>19</td>
<td>25</td>
<td>8,078</td>
</tr>
<tr>
<td>129</td>
<td>Nursing Officer</td>
<td>129</td>
<td>159</td>
<td>36,775</td>
</tr>
<tr>
<td>56</td>
<td>Trainee Nurse</td>
<td>56</td>
<td>51</td>
<td>7,220</td>
</tr>
<tr>
<td>24</td>
<td>Health Care Assistant/Senior Health Care Assistant (General)</td>
<td>24</td>
<td>30</td>
<td>2,059</td>
</tr>
<tr>
<td>Community Health Cadre</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Public Health Nursing Officer</td>
<td>3</td>
<td>3</td>
<td>1,590</td>
</tr>
<tr>
<td>--</td>
<td>Senior Community Health Care Officer</td>
<td>--</td>
<td>1</td>
<td>14</td>
</tr>
<tr>
<td>7</td>
<td>Community Health Care Officer</td>
<td>7</td>
<td>8</td>
<td>1,291</td>
</tr>
<tr>
<td>Midwife Cadre</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Principal Midwife</td>
<td>1</td>
<td>1</td>
<td>526</td>
</tr>
<tr>
<td>12</td>
<td>Senior Midwife</td>
<td>12</td>
<td>13</td>
<td>5,983</td>
</tr>
<tr>
<td>12</td>
<td>Midwife</td>
<td>12</td>
<td>21</td>
<td>4,100</td>
</tr>
<tr>
<td>9</td>
<td>Trainee Midwife</td>
<td>9</td>
<td>14</td>
<td>1,570</td>
</tr>
<tr>
<td>Medical Imaging Technologist Cadre</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Senior Medical Imaging Technologist</td>
<td>1</td>
<td>1</td>
<td>581</td>
</tr>
<tr>
<td>3</td>
<td>Medical Imaging Technologist</td>
<td>3</td>
<td>3</td>
<td>1,348</td>
</tr>
<tr>
<td>--</td>
<td>Trainee Medical Imaging Technologist</td>
<td>--</td>
<td>4</td>
<td>101</td>
</tr>
<tr>
<td>Medical Laboratory Technician Cadre</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Principal Medical Laboratory Technician</td>
<td>1</td>
<td>1</td>
<td>677</td>
</tr>
<tr>
<td>6</td>
<td>Medical Laboratory Technologist/Senior Medical Laboratory Technician</td>
<td>6</td>
<td>6</td>
<td>2,238</td>
</tr>
<tr>
<td>--</td>
<td>Trainee Medical Laboratory Technologist</td>
<td>--</td>
<td>5</td>
<td>43</td>
</tr>
<tr>
<td>Radiographic Assistant Cadre</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Senior Medical Imaging Assistant</td>
<td>1</td>
<td>1</td>
<td>381</td>
</tr>
<tr>
<td>1</td>
<td>Medical Imaging Assistant</td>
<td>1</td>
<td>2</td>
<td>558</td>
</tr>
<tr>
<td>Pharmacy Cadre</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Pharmacist/Senior Pharmacist</td>
<td>1</td>
<td>1</td>
<td>367</td>
</tr>
<tr>
<td>1</td>
<td>Principal Pharmacy Technician</td>
<td>1</td>
<td>1</td>
<td>619</td>
</tr>
<tr>
<td>1</td>
<td>Pharmacy Stores Manager</td>
<td>1</td>
<td>1</td>
<td>554</td>
</tr>
<tr>
<td>3</td>
<td>Senior Pharmacy Technician</td>
<td>3</td>
<td>3</td>
<td>1,270</td>
</tr>
<tr>
<td>7</td>
<td>Pharmacy Technician</td>
<td>7</td>
<td>7</td>
<td>2,088</td>
</tr>
<tr>
<td>4</td>
<td>Trainee Pharmacy Technician</td>
<td>4</td>
<td>6</td>
<td>752</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>----------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>In Post Mar 2020</td>
<td>Funded 2020/21</td>
<td>Rs 000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Physiotherapy Cadre</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Physiotherapist/Senior Physiotherapist</td>
<td>--</td>
<td>--</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Senior Physiotherapy Assistant</td>
<td>--</td>
<td>--</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Physiotherapy Assistant</td>
<td>4</td>
<td>6</td>
<td>658</td>
</tr>
<tr>
<td></td>
<td>E.C.G Technician Cadre</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>E.C.G Technician (Male)</td>
<td>--</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>E.C.G Technician (Female)</td>
<td>1</td>
<td>1</td>
<td>381</td>
</tr>
<tr>
<td></td>
<td>E.E.G Technician Cadre</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Psychologist (Clinical)</td>
<td>--</td>
<td>--</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Blood Bank Cadre</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Blood Bank Officer</td>
<td>1</td>
<td>1</td>
<td>385</td>
</tr>
<tr>
<td></td>
<td>Pathological Laboratory Cadre</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Pathological Laboratory Assistant</td>
<td>--</td>
<td>2</td>
<td>35</td>
</tr>
<tr>
<td></td>
<td>Health Laboratory Auxiliary</td>
<td>4</td>
<td>5</td>
<td>732</td>
</tr>
<tr>
<td></td>
<td>Medical Social Worker</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Social Worker, Rodrigues Regional Assembly</td>
<td>2</td>
<td>2</td>
<td>394</td>
</tr>
<tr>
<td></td>
<td>Catering Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Head, Catering Unit</td>
<td>1</td>
<td>1</td>
<td>396</td>
</tr>
<tr>
<td></td>
<td>Catering Supervisor</td>
<td>3</td>
<td>5</td>
<td>882</td>
</tr>
<tr>
<td></td>
<td>Cook (on roster)</td>
<td>12</td>
<td>17</td>
<td>2,889</td>
</tr>
<tr>
<td></td>
<td>Health Records Cadre</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Health Records Clerk</td>
<td>1</td>
<td>1</td>
<td>446</td>
</tr>
<tr>
<td></td>
<td>Health Records Officer</td>
<td>--</td>
<td>--</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Higher Health Records Clerk</td>
<td>3</td>
<td>3</td>
<td>1,204</td>
</tr>
<tr>
<td></td>
<td>Health Records Clerk</td>
<td>16</td>
<td>17</td>
<td>2,354</td>
</tr>
<tr>
<td></td>
<td>Bio Medical Engineering Cadre</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Bio Medical Engineering Technician</td>
<td>1</td>
<td>2</td>
<td>206</td>
</tr>
<tr>
<td></td>
<td>CSSD Cadre</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Receptionist (Health Services)</td>
<td>--</td>
<td>--</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Telephonist</td>
<td>6</td>
<td>6</td>
<td>1,690</td>
</tr>
<tr>
<td></td>
<td>Senior Linen Health Officer</td>
<td>--</td>
<td>--</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Linen Health Officer</td>
<td>2</td>
<td>3</td>
<td>823</td>
</tr>
<tr>
<td></td>
<td>Laundry Attendant (on roster)</td>
<td>10</td>
<td>12</td>
<td>1,821</td>
</tr>
<tr>
<td></td>
<td>Mortuary Attendant (on roster)</td>
<td>1</td>
<td>1</td>
<td>279</td>
</tr>
<tr>
<td></td>
<td>Incinerator Operator</td>
<td>--</td>
<td>1</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td>Senior Attendant (Hospital Services) (on shift)</td>
<td>20</td>
<td>22</td>
<td>5,761</td>
</tr>
<tr>
<td></td>
<td>Attendant (Hospital Services)</td>
<td>110</td>
<td>113</td>
<td>22,735</td>
</tr>
<tr>
<td></td>
<td>Hospital Care Attendant (Health Services)</td>
<td>--</td>
<td>--</td>
<td>261</td>
</tr>
<tr>
<td></td>
<td>Ambulance Driver (on shift)</td>
<td>11</td>
<td>18</td>
<td>3,751</td>
</tr>
<tr>
<td></td>
<td>Ambulance Care Attendant (on shift)</td>
<td>26</td>
<td>28</td>
<td>5,591</td>
</tr>
</tbody>
</table>
### VOTE 5-1: COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, FIRE SERVICES, METEOROLOGICAL SERVICES, JUDICIAL SERVICES AND CIVIL STATUS - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>In Post Mar 2020</td>
<td>Funded 2020/21</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Nutritionist Cadre</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Nutritionist/Senior Nutritionist</td>
<td>2</td>
<td>2</td>
<td>600</td>
<td>892</td>
</tr>
<tr>
<td></td>
<td>Health Inspector Cadre</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Principal Inspector (Health and Food Safety)</td>
<td>1</td>
<td>1</td>
<td>619</td>
<td>619</td>
</tr>
<tr>
<td></td>
<td>Senior Inspector (Health and Food Safety)</td>
<td>1</td>
<td>1</td>
<td>517</td>
<td>538</td>
</tr>
<tr>
<td></td>
<td>Inspector (Health and Food Safety)</td>
<td>2</td>
<td>4</td>
<td>603</td>
<td>735</td>
</tr>
<tr>
<td></td>
<td>Trainee Inspector (Health and Food Safety)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Health Surveillance Unit</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Health Surveillance Officer (New Grade)</td>
<td>1</td>
<td>1</td>
<td>--</td>
<td>362</td>
</tr>
<tr>
<td></td>
<td>Health Surveillance Officer (New Grade)</td>
<td>2</td>
<td>2</td>
<td>--</td>
<td>539</td>
</tr>
<tr>
<td></td>
<td>Insecticide Sprayer Operator</td>
<td>--</td>
<td>3</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td></td>
<td>Transport Division</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td>10</td>
<td>10</td>
<td>2,032</td>
<td>2,221</td>
</tr>
<tr>
<td></td>
<td>Driver</td>
<td>1</td>
<td>1</td>
<td>210</td>
<td>215</td>
</tr>
<tr>
<td></td>
<td>Tradesman Cadre</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Foreman</td>
<td>1</td>
<td>1</td>
<td>362</td>
<td>362</td>
</tr>
<tr>
<td></td>
<td>Field Supervisor</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Electrician</td>
<td>2</td>
<td>2</td>
<td>322</td>
<td>337</td>
</tr>
<tr>
<td></td>
<td>Carpenter</td>
<td>2</td>
<td>2</td>
<td>467</td>
<td>475</td>
</tr>
<tr>
<td></td>
<td>Plumber and Pipe Fitter</td>
<td>2</td>
<td>2</td>
<td>322</td>
<td>328</td>
</tr>
<tr>
<td></td>
<td>Painter</td>
<td>1</td>
<td>1</td>
<td>288</td>
<td>288</td>
</tr>
<tr>
<td></td>
<td>Seamstress</td>
<td>1</td>
<td>1</td>
<td>238</td>
<td>241</td>
</tr>
<tr>
<td></td>
<td>Tradesman’s Assistant</td>
<td>9</td>
<td>9</td>
<td>436</td>
<td>1,264</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>6</td>
<td>6</td>
<td>1,468</td>
<td>1,195</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>--</td>
<td>--</td>
<td>221</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Gardener/Nursery Attendant</td>
<td>1</td>
<td>2</td>
<td>246</td>
<td>261</td>
</tr>
<tr>
<td></td>
<td>Storekeeper (Rodrigues)</td>
<td>2</td>
<td>3</td>
<td>653</td>
<td>407</td>
</tr>
<tr>
<td></td>
<td>Stores Attendant</td>
<td>3</td>
<td>3</td>
<td>363</td>
<td>519</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>1</td>
<td>1</td>
<td>210</td>
<td>215</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>16</td>
<td>16</td>
<td>2,324</td>
<td>1,903</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>669</td>
<td>808</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Rs 000**

- **Extra Remuneration**: 6,900
- **Allowances**: 68,404
- **Extra Assistance (Family Doctor)**: 3,000
- **End-of-year Bonus**: 15,295
- **Other Staff Costs**: 22,600
- **Travelling and Transport**: 14,500
- **Overtime**: 8,000
- **Staff Welfare**: 100
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>68,410</td>
<td>70,323</td>
<td>70,323</td>
<td>70,323</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>8,100</td>
<td>8,085</td>
<td>8,085</td>
<td>8,085</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>6,500</td>
<td>6,500</td>
<td>6,500</td>
<td>6,500</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>1,600</td>
<td>1,585</td>
<td>1,585</td>
<td>1,585</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>5,000</td>
<td>4,700</td>
<td>4,700</td>
<td>4,700</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>5,000</td>
<td>4,700</td>
<td>4,700</td>
<td>4,700</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>80</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>80</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>1,750</td>
<td>1,675</td>
<td>1,675</td>
<td>1,675</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>400</td>
<td>350</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>1,350</td>
<td>1,325</td>
<td>1,325</td>
<td>1,325</td>
</tr>
<tr>
<td>22070</td>
<td>Cleaning Services</td>
<td>1,500</td>
<td>1,728</td>
<td>1,728</td>
<td>1,728</td>
</tr>
<tr>
<td>.006</td>
<td>Cleaning of Hospital Premises</td>
<td>1,500</td>
<td>1,728</td>
<td>1,728</td>
<td>1,728</td>
</tr>
<tr>
<td>22090</td>
<td>Security</td>
<td>1,825</td>
<td>2,200</td>
<td>2,200</td>
<td>2,200</td>
</tr>
<tr>
<td>.001</td>
<td>Security Services</td>
<td>1,825</td>
<td>2,200</td>
<td>2,200</td>
<td>2,200</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>525</td>
<td>525</td>
<td>525</td>
<td>525</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>.006</td>
<td>Publications</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>22120</td>
<td>Fees</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.018</td>
<td>Refund of Subscription Fees to Professional Bodies</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>22140</td>
<td>Medical Supplies, Drugs and Equipment</td>
<td>34,400</td>
<td>33,400</td>
<td>33,400</td>
<td>33,400</td>
</tr>
<tr>
<td>.001</td>
<td>Medicines, Drugs and Vaccines</td>
<td>34,400</td>
<td>33,400</td>
<td>33,400</td>
<td>33,400</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>14,830</td>
<td>17,550</td>
<td>17,550</td>
<td>17,550</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>3,475</td>
<td>3,400</td>
<td>3,400</td>
<td>3,400</td>
</tr>
<tr>
<td>.005</td>
<td>Provision and Stores</td>
<td>10,455</td>
<td>13,000</td>
<td>13,000</td>
<td>13,000</td>
</tr>
<tr>
<td>.021</td>
<td>Clothing and Bedding</td>
<td>200</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>.951</td>
<td>Promotion for Healthy Living</td>
<td>400</td>
<td>350</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>.955</td>
<td>Laundry Costs</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>28</td>
<td>Other Expense</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>28212</td>
<td>Transfer to Households</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>.025</td>
<td>Subsistence Allowance to Patient on Treatment in Mauritius</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>370,241</strong></td>
<td><strong>385,103</strong></td>
<td><strong>396,116</strong></td>
<td><strong>402,998</strong></td>
<td></td>
</tr>
</tbody>
</table>
### VOTE 5-1: COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, FIRE SERVICES, METEOROLOGICAL SERVICES, JUDICIAL SERVICES AND CIVIL STATUS - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital Expenditure</strong></td>
<td></td>
<td><strong>2019/20</strong></td>
<td><strong>2020/21</strong></td>
<td><strong>2021/22</strong></td>
<td><strong>2022/23</strong></td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>Project Value</td>
<td><strong>25,325</strong></td>
<td><strong>25,450</strong></td>
<td><strong>6,000</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>PSIP</td>
<td>Rs 000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>31122</td>
<td>Other Machinery and Equipment</td>
<td></td>
<td><strong>25,325</strong></td>
<td><strong>25,450</strong></td>
<td><strong>6,000</strong></td>
</tr>
<tr>
<td>.004</td>
<td>Medical Equipment</td>
<td>A0140</td>
<td>149,374</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>395,566</strong></td>
<td><strong>410,553</strong></td>
<td><strong>402,116</strong></td>
</tr>
</tbody>
</table>

### Sub-Head 5-103: Treatment and Prevention of HIV & Aids, Non-Communicable Diseases and Proliferation of Drugs

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td><strong>2019/20</strong></td>
<td><strong>2020/21</strong></td>
<td><strong>2021/22</strong></td>
<td><strong>2022/23</strong></td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td><strong>795</strong></td>
<td><strong>782</strong></td>
<td><strong>843</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>In Post</td>
<td>Funded</td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td><strong>457</strong></td>
<td><strong>494</strong></td>
<td><strong>505</strong></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>Mar 2020</td>
<td>2020/21</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>339</strong></td>
<td><strong>376</strong></td>
<td><strong>385</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Nursing Officer</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Specialised Nurse</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td><strong>11</strong></td>
<td><strong>14</strong></td>
<td><strong>14</strong></td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td><strong>50</strong></td>
<td><strong>40</strong></td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td></td>
<td><strong>28</strong></td>
<td><strong>31</strong></td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td></td>
<td><strong>28</strong></td>
<td><strong>32</strong></td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td></td>
<td></td>
<td><strong>1</strong></td>
<td><strong>1</strong></td>
</tr>
<tr>
<td><strong>22</strong></td>
<td>Goods and Services</td>
<td></td>
<td><strong>338</strong></td>
<td><strong>288</strong></td>
<td><strong>338</strong></td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td></td>
<td><strong>11</strong></td>
<td><strong>11</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Office Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Office Furniture</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td></td>
<td></td>
<td><strong>20</strong></td>
<td><strong>20</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Uniform</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Fight against Communicable and Non-Communicable Disease (NCD)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Conferences and Seminars</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>795</strong></td>
<td><strong>782</strong></td>
<td><strong>843</strong></td>
</tr>
</tbody>
</table>
### Sub-Head 5-104: Promotion of Community Development

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
</tr>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Head, Community Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Community Development Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Social Welfare Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.952</td>
<td>Community Exchanges and Promotions</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.957</td>
<td>Community Animators</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26</td>
<td>Grants</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26313</td>
<td>Extra-Budgetary Units</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.133</td>
<td>Contribution to Rodrigues Council of Social Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2,112</th>
<th>2,257</th>
<th>2,456</th>
<th>2,464</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### VOTE 5-1: COMMISSION FOR HEALTH, COMMUNITY DEVELOPMENT, FIRE SERVICES, METEOROLOGICAL SERVICES, JUDICIAL SERVICES AND CIVIL STATUS - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital Expenditure</strong></td>
<td></td>
<td>4,700</td>
<td>6,000</td>
<td>14,000</td>
<td>15,000</td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>Project Value</td>
<td>4,700</td>
<td>6,000</td>
<td>14,000</td>
</tr>
<tr>
<td>31113</td>
<td>Other Structures</td>
<td>PSIP</td>
<td>Rs 000</td>
<td>4,700</td>
<td>6,000</td>
</tr>
<tr>
<td>.015</td>
<td>Minor Works and Improvement to Community Centres</td>
<td>A0141</td>
<td>122,922</td>
<td>4,700</td>
<td>6,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>6,812</td>
<td>8,257</td>
<td>16,456</td>
<td>17,464</td>
</tr>
</tbody>
</table>

Sub-Head 5-105: Firefighting, Rescue and Fire Prevention

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td>24,813</td>
<td>24,285</td>
<td>24,977</td>
<td>26,347</td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td>23,423</td>
<td>22,950</td>
<td>23,642</td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td>In Post</td>
<td>22,606</td>
<td>22,133</td>
<td>22,825</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>Funded Mar 2020</td>
<td>17,555</td>
<td>16,685</td>
<td>17,294</td>
</tr>
<tr>
<td></td>
<td>Officer-in-Charge, Fire and Rescue Services</td>
<td>--</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Divisional Officer</td>
<td>--</td>
<td>33</td>
<td>8</td>
<td>32</td>
</tr>
<tr>
<td></td>
<td>Divisional Officer (Ex Airport Fire Officer)</td>
<td>--</td>
<td>545</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Senior Station Officer</td>
<td>2</td>
<td>432</td>
<td>834</td>
<td>857</td>
</tr>
<tr>
<td></td>
<td>Station Officer</td>
<td>4</td>
<td>1,773</td>
<td>1,496</td>
<td>1,536</td>
</tr>
<tr>
<td></td>
<td>Sub Officer</td>
<td>3</td>
<td>2,482</td>
<td>1,404</td>
<td>1,460</td>
</tr>
<tr>
<td></td>
<td>Firefighter</td>
<td>40</td>
<td>11,914</td>
<td>12,565</td>
<td>13,024</td>
</tr>
<tr>
<td></td>
<td>Storekeeper (Rodrigues)</td>
<td>1</td>
<td>199</td>
<td>198</td>
<td>201</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>1</td>
<td>177</td>
<td>180</td>
<td>184</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>51</td>
<td>75</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td>580</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td>3,000</td>
<td>3,400</td>
<td>3,400</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td>1,471</td>
<td>1,348</td>
<td>1,431</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td>817</td>
<td>817</td>
<td>817</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td>814</td>
<td>814</td>
<td>814</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td></td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td><strong>22 Goods and Services</strong></td>
<td></td>
<td>1,390</td>
<td>1,335</td>
<td>1,335</td>
<td>1,335</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td>230</td>
<td>195</td>
<td>195</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td></td>
<td>150</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td>80</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td></td>
<td>280</td>
<td>280</td>
<td>280</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td></td>
<td>280</td>
<td>280</td>
<td>280</td>
</tr>
<tr>
<td>---------</td>
<td>----------------------------------------------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>80</td>
<td>70</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>60</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>60</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>50</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>670</td>
<td>670</td>
<td>670</td>
<td>670</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>650</td>
<td>650</td>
<td>650</td>
<td>650</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>24,813</td>
<td>24,285</td>
<td>24,977</td>
<td>26,347</td>
</tr>
</tbody>
</table>

**Capital Expenditure**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>33,500</td>
<td>39,100</td>
<td>15,500</td>
<td>945</td>
<td></td>
</tr>
<tr>
<td>31</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.810</td>
<td>Construction of Fire Station at Mt Plaisir</td>
<td>A0245</td>
<td>69,590</td>
<td>26,000</td>
<td>12,500</td>
<td>4,500</td>
</tr>
<tr>
<td>.816</td>
<td>Infrastructure for Fire Services</td>
<td>A0142</td>
<td>6,000</td>
<td>2,000</td>
<td>2,000</td>
<td>1,500</td>
</tr>
<tr>
<td>31122</td>
<td>Other Machinery and Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.005</td>
<td>Firefighting Equipment</td>
<td>A0143</td>
<td>45,092</td>
<td>5,500</td>
<td>24,600</td>
<td>9,500</td>
</tr>
</tbody>
</table>

**TOTAL**

|                                              | 58,313        | 63,385           | 40,477           | 27,292         |
## Sub-Head 5-106: Meteorological Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Compensations of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Principal Meteorological Observer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Meteorological Observer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Meteorological Observer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Trainee Meteorological Observer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.009</td>
<td>End of year Bonus</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.010</td>
<td>Overtime</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.020</td>
<td>Staff Welfare</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>9,294</td>
<td>9,414</td>
<td>9,518</td>
<td>9,581</td>
</tr>
</tbody>
</table>
### Capital Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>1,300</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>31122</td>
<td>Other Machinery and Equipment</td>
<td>1,300</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>.007</td>
<td>Meteorological Equipment/Minor Works</td>
<td>1,300</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>10,594</td>
<td>9,914</td>
<td>10,018</td>
<td>10,081</td>
</tr>
</tbody>
</table>

### Sub-Head 5-107: Judicial Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td>7,838</td>
<td>6,621</td>
<td>6,753</td>
<td>6,812</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>5,180</td>
<td>5,293</td>
<td>5,425</td>
<td>5,484</td>
</tr>
<tr>
<td></td>
<td>In Post</td>
<td>4,429</td>
<td>4,552</td>
<td>4,674</td>
<td>4,733</td>
</tr>
<tr>
<td></td>
<td>Funded</td>
<td>3,095</td>
<td>3,197</td>
<td>3,304</td>
<td>3,358</td>
</tr>
<tr>
<td></td>
<td>Mar 2020</td>
<td>3,095</td>
<td>3,197</td>
<td>3,304</td>
<td>3,358</td>
</tr>
<tr>
<td></td>
<td>2020/21</td>
<td>3,095</td>
<td>3,197</td>
<td>3,304</td>
<td>3,358</td>
</tr>
<tr>
<td></td>
<td>Chief Court Officer/Court Manager</td>
<td>658</td>
<td>658</td>
<td>658</td>
<td>658</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>1</td>
<td>658</td>
<td>658</td>
<td>658</td>
</tr>
<tr>
<td></td>
<td>Principal Court Officer</td>
<td>7</td>
<td>11</td>
<td>44</td>
<td>44</td>
</tr>
<tr>
<td></td>
<td>--</td>
<td>1</td>
<td>7</td>
<td>11</td>
<td>44</td>
</tr>
<tr>
<td></td>
<td>Senior Court Officer</td>
<td>418</td>
<td>429</td>
<td>440</td>
<td>453</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>1</td>
<td>418</td>
<td>429</td>
<td>440</td>
</tr>
<tr>
<td></td>
<td>Court Officer</td>
<td>452</td>
<td>464</td>
<td>474</td>
<td>485</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>2</td>
<td>452</td>
<td>464</td>
<td>474</td>
</tr>
<tr>
<td></td>
<td>Trainee Court Officer</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Court Usher</td>
<td>271</td>
<td>283</td>
<td>292</td>
<td>302</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>2</td>
<td>271</td>
<td>283</td>
<td>292</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>645</td>
<td>422</td>
<td>430</td>
<td>438</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>2</td>
<td>645</td>
<td>422</td>
<td>430</td>
</tr>
<tr>
<td></td>
<td>Word Processing Operator</td>
<td>270</td>
<td>299</td>
<td>302</td>
<td>302</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>1</td>
<td>270</td>
<td>299</td>
<td>302</td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td>177</td>
<td>180</td>
<td>184</td>
<td>184</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>1</td>
<td>174</td>
<td>177</td>
<td>180</td>
</tr>
<tr>
<td></td>
<td>Head Office Auxiliary</td>
<td>288</td>
<td>288</td>
<td>288</td>
<td>288</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>1</td>
<td>283</td>
<td>288</td>
<td>288</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>199</td>
<td>204</td>
<td>204</td>
<td>204</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>1</td>
<td>187</td>
<td>195</td>
<td>199</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>11</td>
<td>13</td>
<td>11</td>
<td>13</td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>132</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>945</td>
<td>945</td>
<td>945</td>
<td>945</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>257</td>
<td>260</td>
<td>275</td>
<td>280</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>751</td>
<td>741</td>
<td>751</td>
<td>751</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>500</td>
<td>490</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>
### Goods and Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>2,658</td>
<td>1,328</td>
<td>1,328</td>
<td>1,328</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>270</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>210</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>60</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>65</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>35</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>1,870</td>
<td>570</td>
<td>570</td>
<td>570</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.019</td>
<td>Upgrading of Digital Recording System at Court House Rodrigues</td>
<td>1,800</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>70</td>
<td>70</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.006</td>
<td>Publications</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22120</td>
<td>Fees</td>
<td>80</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>.005</td>
<td>Fees to Witnesses</td>
<td>80</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>243</td>
<td>238</td>
<td>238</td>
<td>238</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>78</td>
<td>78</td>
<td>78</td>
<td>78</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>25</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>7,838</td>
<td>6,621</td>
<td>6,753</td>
<td>6,812</td>
</tr>
</tbody>
</table>

### Sub-Head 5-108: Civil Status

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td>3,977</td>
<td>4,150</td>
<td>4,249</td>
<td>4,284</td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td>3,213</td>
<td>3,351</td>
<td>3,450</td>
<td>3,485</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>2,777</td>
<td>2,915</td>
<td>3,014</td>
<td>3,049</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Officer-in-Charge, Civil Status</td>
<td>1</td>
<td>1</td>
<td>563</td>
<td>563</td>
<td></td>
</tr>
<tr>
<td>Senior Civil Status Officer</td>
<td>2</td>
<td>2</td>
<td>398</td>
<td>782</td>
<td></td>
</tr>
<tr>
<td>Civil Status Officer</td>
<td>2</td>
<td>5</td>
<td>1,073</td>
<td>785</td>
<td></td>
</tr>
<tr>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>1</td>
<td>1</td>
<td>224</td>
<td>228</td>
<td></td>
</tr>
<tr>
<td>Handy Worker</td>
<td>1</td>
<td>1</td>
<td>187</td>
<td>195</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>7</td>
<td>10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------</td>
<td>--------------------------------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>72</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>56</td>
<td>56</td>
<td>56</td>
<td>56</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>204</td>
<td>206</td>
<td>218</td>
<td>221</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>436</td>
<td>436</td>
<td>436</td>
<td>436</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>210</td>
<td>210</td>
<td>210</td>
<td>210</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>225</td>
<td>225</td>
<td>225</td>
<td>225</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>764</td>
<td>799</td>
<td>799</td>
<td>799</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>240</td>
<td>230</td>
<td>230</td>
<td>230</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>110</td>
<td>115</td>
<td>115</td>
<td>115</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>130</td>
<td>115</td>
<td>115</td>
<td>115</td>
</tr>
<tr>
<td>22030</td>
<td>Rent</td>
<td>324</td>
<td>384</td>
<td>384</td>
<td>384</td>
</tr>
<tr>
<td>.001</td>
<td>Rental of Building</td>
<td>324</td>
<td>384</td>
<td>384</td>
<td>384</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>90</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>40</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>28</td>
<td>28</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>18</td>
<td>18</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>42</td>
<td>37</td>
<td>37</td>
<td>37</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>17</td>
<td>17</td>
<td>17</td>
<td>17</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>25</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>3,977</td>
<td>4,150</td>
<td>4,249</td>
<td>4,284</td>
</tr>
</tbody>
</table>
COMMISSION FOR SOCIAL SECURITY, HOUSING, LABOUR AND INDUSTRIAL RELATIONS, EMPLOYMENT AND CONSUMER PROTECTION
Notes on the Commission

Mission Statement

- To provide efficient social protection programmes and safety net to alleviate poverty.
- To promote the welfare and well-being of the elderly and disabled persons.
- To formulate and implement social housing policies in view of proper housing for every family in Rodrigues.
- To safeguard and promote the rights of consumers.
- To promote safety and health at workplaces, good industrial relations practices and protect workers’ rights through social dialogues.
- To review the functioning of the Employment Information Centre to enhance the employability and entrepreneurship skills of jobseekers.

Strategic Direction 2020-2023

- Improve housing conditions in Rodrigues.
- Reduce processing time and determination of claims for laid-off workers and educate them on their rights and responsibilities.
- Publish prices of controlled commodities in a timely manner.
- Enforce consumer protection legislations with more frequent visits to trade premises.
- Promote good industrial relations practices at work places with focus on social dialogues.
- Promote a safe and health culture at work places.

Main Achievements for Financial Year 2019/2020

- A total of 351 families have benefited from financial grants under the New Social Housing Schemes out of which 313 housing units have already been completed.
- 153 persons have benefited from grants under the “Casting of Slab Scheme”
- 25 older persons have benefitted from assistance for the repair of their damaged slabs.
- Upgrading of the Administrative Block of La Ferme.
Key Actions for Financial Year 2020/2021

- Introduction of Extension scheme to upgrade existing CCIS and CIS units.
- Operationalisation of the Administrative Block at Mt Lubin.
- Construction of Recreational Centre for the Elderly at Camp Pintade (Bay Lascars).

Human Resource Allocation

- The Commission (including Departments) has 129 staff in post and 139 funded positions for financial year 2020-2021.
### SUMMARY OF EXPENDITURE

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>VOTE 6-1 TOTAL EXPENDITURE</td>
<td>977,005</td>
<td>1,243,355</td>
<td>1,239,056</td>
<td>1,242,901</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent</td>
<td>826,709</td>
<td>1,106,388</td>
<td>1,110,626</td>
<td>1,112,296</td>
</tr>
<tr>
<td>Capital</td>
<td>150,296</td>
<td>136,967</td>
<td>128,430</td>
<td>130,605</td>
</tr>
<tr>
<td>Sub-Head 6-101: GENERAL</td>
<td>83,892</td>
<td>48,556</td>
<td>40,220</td>
<td>41,812</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>13,630</td>
<td>14,419</td>
<td>14,620</td>
<td>14,762</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>70,262</td>
<td>34,137</td>
<td>25,600</td>
<td>27,050</td>
</tr>
<tr>
<td>Sub-Head 6-102: SOCIAL PROTECTION</td>
<td>757,449</td>
<td>1,052,968</td>
<td>1,054,920</td>
<td>1,055,099</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>757,449</td>
<td>1,052,968</td>
<td>1,054,920</td>
<td>1,055,099</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sub-Head 6-103: HOUSING</td>
<td>95,511</td>
<td>121,769</td>
<td>122,724</td>
<td>124,221</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>15,477</td>
<td>18,939</td>
<td>19,894</td>
<td>20,666</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>80,034</td>
<td>102,830</td>
<td>102,830</td>
<td>103,555</td>
</tr>
<tr>
<td>Sub-Head 6-104: LABOUR AND INDUSTRIAL RELATIONS</td>
<td>4,908</td>
<td>4,991</td>
<td>5,985</td>
<td>6,350</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>4,908</td>
<td>4,991</td>
<td>5,985</td>
<td>6,350</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sub-Head 6-105: EMPOWERMENT AND PLACEMENT OF JOBSEEKERS</td>
<td>31,045</td>
<td>10,743</td>
<td>10,793</td>
<td>10,835</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>31,045</td>
<td>10,743</td>
<td>10,793</td>
<td>10,835</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sub-Head 6-106: CONSUMER PROTECTION</td>
<td>4,200</td>
<td>4,328</td>
<td>4,414</td>
<td>4,584</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>4,200</td>
<td>4,328</td>
<td>4,414</td>
<td>4,584</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>TOTAL</td>
<td>977,005</td>
<td>1,243,355</td>
<td>1,239,056</td>
<td>1,242,901</td>
</tr>
</tbody>
</table>
Sub-Head 6-101: General

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Commissioner</td>
<td>1</td>
<td>1</td>
<td>1,428</td>
<td>1,428</td>
</tr>
<tr>
<td></td>
<td>Departmental Head</td>
<td>1</td>
<td>1</td>
<td>1,212</td>
<td>1,212</td>
</tr>
<tr>
<td></td>
<td>Administrative Officer</td>
<td>--</td>
<td>1</td>
<td>-</td>
<td>517</td>
</tr>
<tr>
<td></td>
<td>Principal Executive Officer (Rodrigues)</td>
<td>1</td>
<td>1</td>
<td>726</td>
<td>736</td>
</tr>
<tr>
<td></td>
<td>Higher Executive Officer (Rodrigues)</td>
<td>--</td>
<td>--</td>
<td>460</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Confidential Secretary</td>
<td>2</td>
<td>2</td>
<td>824</td>
<td>869</td>
</tr>
<tr>
<td></td>
<td>Office Management Assistant</td>
<td>2</td>
<td>2</td>
<td>773</td>
<td>804</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>6</td>
<td>6</td>
<td>1,002</td>
<td>1,353</td>
</tr>
<tr>
<td></td>
<td>Word Processing Operator</td>
<td>1</td>
<td>1</td>
<td>255</td>
<td>261</td>
</tr>
<tr>
<td></td>
<td>Driver</td>
<td>2</td>
<td>2</td>
<td>278</td>
<td>302</td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td>2</td>
<td>2</td>
<td>452</td>
<td>455</td>
</tr>
<tr>
<td></td>
<td>Receptionist/Telephone Operator</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>151</td>
</tr>
<tr>
<td></td>
<td>Head Office Auxiliary</td>
<td>1</td>
<td>1</td>
<td>283</td>
<td>288</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>2</td>
<td>2</td>
<td>297</td>
<td>303</td>
</tr>
<tr>
<td></td>
<td>Storekeeper (Rodrigues)</td>
<td>1</td>
<td>1</td>
<td>246</td>
<td>203</td>
</tr>
<tr>
<td></td>
<td>Stores Attendant</td>
<td>1</td>
<td>1</td>
<td>139</td>
<td>142</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>2</td>
<td>2</td>
<td>352</td>
<td>356</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>2</td>
<td>2</td>
<td>297</td>
<td>303</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>1</td>
<td>1</td>
<td>194</td>
<td>102</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>30</strong></td>
<td><strong>30</strong></td>
<td><strong>1,353</strong></td>
<td><strong>1,353</strong></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>768</td>
<td>809</td>
<td>840</td>
<td>852</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>1,466</td>
<td>1,416</td>
<td>1,416</td>
<td>1,416</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>1,238</td>
<td>1,213</td>
<td>1,213</td>
<td>1,213</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>225</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>1,554</td>
<td>1,409</td>
<td>1,449</td>
<td>1,449</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>780</td>
<td>700</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>430</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>350</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>220</td>
<td>160</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>220</td>
<td>160</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>----------</td>
<td>---------</td>
<td>--------------------</td>
<td>------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>60</td>
<td>55</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>30</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>39</td>
<td>39</td>
<td>39</td>
<td>39</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>35</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>195</td>
<td>195</td>
<td>195</td>
<td>195</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>85</td>
<td>85</td>
<td>85</td>
<td>85</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>13,630</td>
<td>14,419</td>
<td>14,620</td>
<td>14,762</td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31112</td>
<td>31112 Non-Residential Buildings</td>
<td>Project Value</td>
<td>70,262</td>
<td>34,137</td>
<td>25,600</td>
</tr>
<tr>
<td></td>
<td>31112</td>
<td>PSIP</td>
<td>Rs 000</td>
<td>70,262</td>
<td>34,137</td>
</tr>
<tr>
<td>.808</td>
<td>Social Security Centres, Infrastructure</td>
<td>A0238</td>
<td>7,368</td>
<td>1,455</td>
<td>6,913</td>
</tr>
<tr>
<td>.821</td>
<td>Construction of Administrative Block at Mont Lubin</td>
<td>A0334</td>
<td>196,366</td>
<td>66,257</td>
<td>27,500</td>
</tr>
<tr>
<td>.822</td>
<td>Construction of Elderly Recreational Centre at Baie Lascars (Consultancy)</td>
<td>A0335</td>
<td>1,000</td>
<td>1,000</td>
<td>-</td>
</tr>
<tr>
<td>.823</td>
<td>Construction of Respite Care Centre at Le Chou</td>
<td>A0336</td>
<td>29,006</td>
<td>1,455</td>
<td>-</td>
</tr>
<tr>
<td>.827</td>
<td>Training Complex for the Disabled (Consultancy)</td>
<td>A0409</td>
<td>5,500</td>
<td>500</td>
<td>900</td>
</tr>
<tr>
<td>.830</td>
<td>Construction of Elderly Recreational Centre at Baie Lascars</td>
<td>A0335</td>
<td>70,000</td>
<td>-</td>
<td>5,000</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>83,892</td>
<td>48,556</td>
<td>40,220</td>
<td>41,812</td>
</tr>
</tbody>
</table>
VOTE 6-1 : COMMISSION FOR SOCIAL SECURITY, HOUSING, LABOUR AND INDUSTRIAL RELATIONS, EMPOWERMENT AND PLACEMENT OF JOBSEEKERS AND CONSUMER PROTECTION - continued

Sub-Head 6-102: Social Protection

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td>757,449</td>
<td>1,052,968</td>
<td>1,054,920</td>
<td>1,055,099</td>
</tr>
<tr>
<td>21110</td>
<td>Compensation of Employees</td>
<td>9,499</td>
<td>8,949</td>
<td>9,567</td>
<td>9,746</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>7,598</td>
<td>7,053</td>
<td>7,643</td>
<td>7,807</td>
</tr>
<tr>
<td></td>
<td>Social Safety Net</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Manager, Social Security</td>
<td>--</td>
<td>1</td>
<td>4</td>
<td>41</td>
</tr>
<tr>
<td></td>
<td>Principal Social Security Officer</td>
<td>1</td>
<td>1</td>
<td>563</td>
<td>526</td>
</tr>
<tr>
<td></td>
<td>Senior Social Security Officer</td>
<td>2</td>
<td>2</td>
<td>832</td>
<td>842</td>
</tr>
<tr>
<td></td>
<td>Higher Social Security Officer</td>
<td>5</td>
<td>5</td>
<td>1,545</td>
<td>1,592</td>
</tr>
<tr>
<td></td>
<td>Social Security Officer</td>
<td>8</td>
<td>8</td>
<td>2,291</td>
<td>2,357</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>1</td>
<td>1</td>
<td>357</td>
<td>367</td>
</tr>
<tr>
<td></td>
<td>Social Security Attendant</td>
<td>4</td>
<td>4</td>
<td>807</td>
<td>821</td>
</tr>
<tr>
<td></td>
<td>Driver</td>
<td>--</td>
<td>--</td>
<td>210</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>--</td>
<td>--</td>
<td>4</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Protection and Well Being of the Elderly and Persons with Disabilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Disability Empowerment Officer/Senior</td>
<td>--</td>
<td>1</td>
<td>--</td>
<td>117</td>
</tr>
<tr>
<td></td>
<td>Disability Empowerment Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Community Health Rehabilitation Officer</td>
<td>1</td>
<td>1</td>
<td>390</td>
<td>390</td>
</tr>
<tr>
<td></td>
<td>Health Coordinator (Medical Unit)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Social Worker, Rodrigues Regional Assembly</td>
<td>--</td>
<td>--</td>
<td>595</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>23</td>
<td>24</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Extra Remuneration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td></td>
<td>252</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>766</td>
<td>776</td>
<td>793</td>
<td>793</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>565</td>
<td>600</td>
<td>617</td>
<td>617</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>200</td>
<td>175</td>
<td>175</td>
<td>175</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>15,450</td>
<td>16,339</td>
<td>17,673</td>
<td>17,673</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>1,400</td>
<td>1,050</td>
<td>1,050</td>
<td>1,050</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>300</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>1,100</td>
<td>950</td>
<td>950</td>
<td>950</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>200</td>
<td>180</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>200</td>
<td>180</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>22030</td>
<td>Rent</td>
<td>2,452</td>
<td>2,633</td>
<td>2,633</td>
<td>2,633</td>
</tr>
<tr>
<td>.001</td>
<td>Rental of Building</td>
<td>2,452</td>
<td>2,633</td>
<td>2,633</td>
<td>2,633</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>70</td>
<td>70</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>158 120 120 120</td>
<td>118 90 90 90</td>
<td>40 30 30 30</td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>12 12 12 12</td>
<td>12 12 12 12</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>300 300 300 300</td>
<td>300 300 300 300</td>
<td></td>
<td></td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>22050</td>
<td>22050</td>
<td>22050</td>
<td>22050</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>300 300 300 300</td>
<td>300 300 300 300</td>
<td></td>
<td></td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>300 300 300 300</td>
<td>300 300 300 300</td>
<td></td>
<td></td>
</tr>
<tr>
<td>22120</td>
<td>Fees</td>
<td>22100</td>
<td>22100</td>
<td>22100</td>
<td>22100</td>
</tr>
<tr>
<td>.001</td>
<td>Fees for Medical Board and Domiciliary Visits</td>
<td>22050</td>
<td>22050</td>
<td>22050</td>
<td>22050</td>
</tr>
<tr>
<td>.002</td>
<td>Fees to Chairman and Members of Board Committees</td>
<td>22050</td>
<td>22050</td>
<td>22050</td>
<td>22050</td>
</tr>
<tr>
<td>.004</td>
<td>Fees to Mauritius Post Ltd</td>
<td>22050</td>
<td>22050</td>
<td>22050</td>
<td>22050</td>
</tr>
<tr>
<td>22140</td>
<td>Medical Supplies, Drugs and Equipment</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.001</td>
<td>Medical Supplies, Drugs and Equipment</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodations Cost</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.932</td>
<td>Remembrance Day Celebration</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.933</td>
<td>Promotion and Welfare of People with Disabilities</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.934</td>
<td>Promotion and Welfare of Older Persons</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.935</td>
<td>Poverty Alleviation</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.985</td>
<td>Operation of Respite Care Centre</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>26</td>
<td>Grants</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>26313</td>
<td>Extra-Budgetary Units</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.125</td>
<td>Grant in Aid to Association of the Handicapped (AHMIR, RAD)</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.126</td>
<td>Contribution to Local Organisation (Senior Citizen)</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>27</td>
<td>Social Benefits</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>27110</td>
<td>Social Security Benefits in Cash</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.001</td>
<td>National Pension Fund (Contributory)</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>27210</td>
<td>Social Assistance Benefits in Cash</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.002</td>
<td>Social Aid</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.003</td>
<td>Unemployment Hardship Relief</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.009</td>
<td>Funeral Grant</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>27220</td>
<td>Social Assistance Benefits in Kind</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.003</td>
<td>Welfare of Vulnerable Groups</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.004</td>
<td>Social Integration of People with Disabilities</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>28</td>
<td>Other Expense</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>28212</td>
<td>Transfer to Households</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.006</td>
<td>Repatriation Expenses</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td>.013</td>
<td>Gifts to Centenerians</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td>22120</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>757,449</strong></td>
<td><strong>1,052,968</strong></td>
<td><strong>1,054,920</strong></td>
<td><strong>1,055,099</strong></td>
</tr>
</tbody>
</table>
**Sub-Head 6-103: Housing**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td>15,477</td>
<td>18,939</td>
<td>19,894</td>
<td>20,666</td>
</tr>
<tr>
<td>21110</td>
<td>Compensation of Employees</td>
<td>9,897</td>
<td>11,424</td>
<td>12,343</td>
<td>13,115</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>8,871</td>
<td>10,398</td>
<td>11,253</td>
<td>12,025</td>
</tr>
<tr>
<td></td>
<td></td>
<td>In Post Mar 2020</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>7,739</td>
<td>8,785</td>
<td>9,573</td>
<td>10,287</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Funded 2020/21</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Administrative Officer*</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>499</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Inspector of Works</td>
<td>508</td>
<td>508</td>
<td>508</td>
<td>508</td>
</tr>
<tr>
<td></td>
<td>Housing Development Officer</td>
<td></td>
<td>79</td>
<td>217</td>
<td>217</td>
</tr>
<tr>
<td></td>
<td>Assistant Housing Officer</td>
<td></td>
<td>16</td>
<td>479</td>
<td>583</td>
</tr>
<tr>
<td></td>
<td>Inspector of Works</td>
<td>252</td>
<td>28</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td></td>
<td>Assistant Inspector of Works</td>
<td>311</td>
<td>320</td>
<td>330</td>
<td>339</td>
</tr>
<tr>
<td></td>
<td>Office Management Assistant</td>
<td>311</td>
<td>320</td>
<td>330</td>
<td>339</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>170</td>
<td>203</td>
<td>207</td>
<td>210</td>
</tr>
<tr>
<td></td>
<td>Foreman</td>
<td>1,374</td>
<td>1,393</td>
<td>1,411</td>
<td>1,425</td>
</tr>
<tr>
<td></td>
<td>Tradesman’s Assistant</td>
<td>284</td>
<td>3,218</td>
<td>3,311</td>
<td>3,839</td>
</tr>
<tr>
<td></td>
<td>Mason</td>
<td>1,688</td>
<td>1,787</td>
<td>1,825</td>
<td>1,865</td>
</tr>
<tr>
<td></td>
<td>Carpenter</td>
<td>386</td>
<td>178</td>
<td>178</td>
<td>178</td>
</tr>
<tr>
<td></td>
<td>Cabinet Maker</td>
<td>318</td>
<td>328</td>
<td>334</td>
<td>341</td>
</tr>
<tr>
<td></td>
<td>Driver (Heavy Vehicles above 5 tons)</td>
<td>180</td>
<td>2</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>1,458</td>
<td>405</td>
<td>405</td>
<td>405</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>4,374</td>
<td>4,393</td>
<td>4,411</td>
<td>4,425</td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>432</td>
<td>800</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>55</td>
<td>55</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>645</td>
<td>758</td>
<td>825</td>
<td>883</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>1,026</td>
<td>1,026</td>
<td>1,090</td>
<td>1,090</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>1,000</td>
<td>1,000</td>
<td>1,064</td>
<td>1,064</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>580</td>
<td>515</td>
<td>551</td>
<td>551</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>35</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

*Transfer to Sub Head 6101 - General*
# VOTE 6-1: COMMISSION FOR SOCIAL SECURITY, HOUSING, LABOUR AND INDUSTRIAL RELATIONS,
EMPOWERMENT AND PLACEMENT OF JOBSEEKERS AND CONSUMER PROTECTION - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>30</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>30</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>22120</td>
<td>Fees</td>
<td>261</td>
<td>225</td>
<td>261</td>
<td>261</td>
</tr>
<tr>
<td>.002</td>
<td>Fees to Chairman and Members of the Board Committees</td>
<td>161</td>
<td>125</td>
<td>161</td>
<td>161</td>
</tr>
<tr>
<td>.006</td>
<td>Fees i.c.w Studies and Surveys of Housing Schemes</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>222</td>
<td>180</td>
<td>180</td>
<td>180</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>187</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>30</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>28</td>
<td>Other Expense</td>
<td></td>
<td></td>
<td>5,000</td>
<td>7,000</td>
</tr>
<tr>
<td>28212</td>
<td>Transfer to Households</td>
<td></td>
<td></td>
<td>5,000</td>
<td>7,000</td>
</tr>
<tr>
<td>.012</td>
<td>Casting of Roof Slab Grant</td>
<td></td>
<td></td>
<td>5,000</td>
<td>7,000</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td></td>
<td></td>
<td>15,477</td>
<td>18,939</td>
</tr>
<tr>
<td></td>
<td>Capital Expenditure</td>
<td>80,034</td>
<td>102,830</td>
<td>102,830</td>
<td>103,555</td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Project Value</td>
<td>80,034</td>
<td>102,830</td>
<td>102,830</td>
<td>103,555</td>
</tr>
<tr>
<td></td>
<td>PSIP Rs 000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31113</td>
<td>Other Structures</td>
<td>80,034</td>
<td>102,830</td>
<td>102,830</td>
<td>103,555</td>
</tr>
<tr>
<td>.012</td>
<td>Housing and Rehabilitation Programme</td>
<td>A0133</td>
<td>461,500</td>
<td>80,034</td>
<td>102,830</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>95,511</td>
<td>121,769</td>
<td>122,724</td>
<td>124,221</td>
</tr>
</tbody>
</table>

Rs 000
Sub-Head 6-104: Labour and Industrial Relations

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td>4,908</td>
<td>4,991</td>
<td>5,985</td>
<td>6,350</td>
</tr>
<tr>
<td>21110</td>
<td>Compensation of Employees</td>
<td>3,393</td>
<td>3,788</td>
<td>4,482</td>
<td>4,847</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>3,012</td>
<td>3,127</td>
<td>3,821</td>
<td>4,186</td>
</tr>
<tr>
<td>.002</td>
<td>Labour and Industrial Relations Officer-in-Charge, Labour and Industrial Relations</td>
<td>2,564</td>
<td>2,646</td>
<td>3,316</td>
<td>3,653</td>
</tr>
<tr>
<td>.003</td>
<td>Senior Labour and Industrial Relations Officer</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.004</td>
<td>Labour and Industrial Relations Officer</td>
<td>610</td>
<td>663</td>
<td>928</td>
<td>1,081</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>1,515</td>
<td>1,133</td>
<td>1,433</td>
<td>1,433</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>100</td>
<td>70</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>50</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>22030</td>
<td>Rent</td>
<td>216</td>
<td>216</td>
<td>216</td>
<td>216</td>
</tr>
<tr>
<td>.001</td>
<td>Rental of Building</td>
<td>216</td>
<td>216</td>
<td>216</td>
<td>216</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
</tbody>
</table>
## VOTE 6-1: COMMISSION FOR SOCIAL SECURITY, HOUSING, LABOUR AND INDUSTRIAL RELATIONS, EMPOWERMENT AND PLACEMENT OF JOBSEEKERS AND CONSUMER PROTECTION - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>22120</td>
<td>Fees</td>
<td>850</td>
<td>550</td>
<td>850</td>
<td>850</td>
</tr>
<tr>
<td>.002</td>
<td>Fees to Chairman and Members of the Board Committees</td>
<td>700</td>
<td>500</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>.014</td>
<td>Fees to Chairman and Members of Committees on Occupational Safety and Health</td>
<td>150</td>
<td>50</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>242</td>
<td>190</td>
<td>190</td>
<td>190</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>32</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>20</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.903</td>
<td>Sensitisation and Awareness Campaign</td>
<td>100</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>26</td>
<td>Grants</td>
<td>-</td>
<td>70</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>26210</td>
<td>Current Grant to International Organisations</td>
<td>-</td>
<td>70</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>.098</td>
<td>Contribution to International Labour Organisation</td>
<td>-</td>
<td>70</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>4,908</td>
<td>4,921</td>
<td>5,915</td>
<td>6,280</td>
</tr>
</tbody>
</table>
VOTE 6-1 : COMMISSION FOR SOCIAL SECURITY, HOUSING, LABOUR AND INDUSTRIAL RELATIONS, EMPOWERMENT AND PLACEMENT OF JOBSEEKERS AND CONSUMER PROTECTION - continued

Sub-Head 6-105: Empowerment and Placement of Jobseekers

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>31,045</td>
<td>10,743</td>
<td>10,793</td>
<td>10,835</td>
</tr>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td>2,738</td>
<td>2,781</td>
<td>2,831</td>
<td>2,873</td>
</tr>
<tr>
<td>21110</td>
<td>Compensation of Employees</td>
<td>2,483</td>
<td>2,550</td>
<td>2,600</td>
<td>2,642</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>2,087</td>
<td>2,179</td>
<td>2,222</td>
<td>2,260</td>
</tr>
<tr>
<td>.002</td>
<td>Extra Remuneration</td>
<td>72</td>
<td>71</td>
<td>71</td>
<td>71</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>150</td>
<td>125</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>174</td>
<td>175</td>
<td>182</td>
<td>186</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>255</td>
<td>231</td>
<td>231</td>
<td>231</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>239</td>
<td>215</td>
<td>215</td>
<td>215</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>307</td>
<td>262</td>
<td>262</td>
<td>262</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>20</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>20</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>95</td>
<td>95</td>
<td>95</td>
<td>95</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>40</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>40</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>110</td>
<td>105</td>
<td>105</td>
<td>105</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>20</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
</tbody>
</table>

Rs 000
VOTE 6-1: COMMISSION FOR SOCIAL SECURITY, HOUSING, LABOUR AND INDUSTRIAL RELATIONS, EMPOWERMENT AND PLACEMENT OF JOBSEEKERS AND CONSUMER PROTECTION - continued

### Other Expense

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>28</td>
<td>Other Expense</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>28212</td>
<td>Transfer to Households</td>
<td>28,000</td>
<td>7,700</td>
<td>7,700</td>
<td>7,700</td>
</tr>
<tr>
<td>.005</td>
<td>Plan de Prestation Transitoire</td>
<td>3,000</td>
<td>2,700</td>
<td>2,700</td>
<td>2,700</td>
</tr>
<tr>
<td>.007</td>
<td>Employment Relief Programme</td>
<td>25,000</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>31,045</strong></td>
<td><strong>10,743</strong></td>
<td><strong>10,793</strong></td>
<td><strong>10,835</strong></td>
</tr>
</tbody>
</table>

Sub-Head 6-106: Consumer Protection

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>4,200</td>
<td>4,328</td>
<td>4,414</td>
<td>4,584</td>
<td></td>
</tr>
<tr>
<td><strong>Compensation of Employees</strong></td>
<td>3,576</td>
<td>3,759</td>
<td>3,845</td>
<td>4,015</td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Consumer Protection</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Officer-in-Charge, Consumer Affairs</td>
<td>638</td>
<td>638</td>
<td>638</td>
<td>638</td>
</tr>
<tr>
<td></td>
<td>Senior Consumer Affairs Officer</td>
<td>581</td>
<td>581</td>
<td>581</td>
<td>581</td>
</tr>
<tr>
<td></td>
<td>Consumer Affairs Officer</td>
<td>906</td>
<td>1,085</td>
<td>1,123</td>
<td>1,263</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>148</td>
<td>151</td>
<td>155</td>
<td>158</td>
</tr>
<tr>
<td></td>
<td><strong>Price Control</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Analyst</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office Management Assistant</td>
<td>357</td>
<td>367</td>
<td>376</td>
<td>385</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>224</td>
<td>228</td>
<td>233</td>
<td>238</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>8</td>
<td>9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>83</td>
<td>66</td>
<td>66</td>
<td>66</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>238</td>
<td>242</td>
<td>252</td>
<td>265</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>351</td>
<td>351</td>
<td>371</td>
<td>371</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>340</td>
<td>340</td>
<td>360</td>
<td>360</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>22</strong></td>
<td><strong>Goods and Services</strong></td>
<td>534</td>
<td>479</td>
<td>479</td>
<td>479</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>35</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>15</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22030</td>
<td>Rent</td>
<td>180</td>
<td>180</td>
<td>180</td>
<td>180</td>
</tr>
<tr>
<td>.001</td>
<td>Rental of Building</td>
<td>180</td>
<td>180</td>
<td>180</td>
<td>180</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>192</td>
<td>142</td>
<td>142</td>
<td>142</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>32</td>
<td>32</td>
<td>32</td>
<td>32</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.903</td>
<td>Sensitisation and Awareness Campaign</td>
<td>100</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>26</td>
<td>Grants</td>
<td>90</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>26313</td>
<td>Extra-Budgetary Units</td>
<td>90</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>.122</td>
<td>Contribution to Local Organisation (ACIR)</td>
<td>90</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>4,200</td>
<td>4,328</td>
<td>4,414</td>
<td>4,584</td>
</tr>
</tbody>
</table>
COMMISSION FOR AGRICULTURE, ENVIRONMENT, FISHERIES, MARINE PARKS AND FORESTRY
Notes on the Commission

Mission Statement

- To further the development of agricultural practices and promote agri-businesses emphasising on safety, quality, innovation and new technology.
- To redesign the agricultural sector through adoption of agro-ecological and organic farming practices.
- To optimise the use of natural resource base including land resources to achieve food security, job creation, generating wealth and combat poverty.
- To promote sustainable development of an innovative agricultural sector with greater emphasis on bio-farming and agri-business.
- Protecting and enhancing of natural resources.
- Preservation and protection of endangered flora and fauna for the sustainability of the biodiversity of Rodrigues.
- Ensuring the sustainable management and exploitation of the marine and terrestrial ecosystem.

Strategic Direction 2020 – 2023

- Improve skills and knowledge of farmers in agricultural production and entrepreneurship through professional agricultural training.
- Promotion of value chain approach and strengthening market information service to the farming community.
- Increase the volume and improve the quality of agricultural produce for local consumption and for export.
- Promote and sustain production of five key Rodriguan agricultural produces.
- Increase farmers’ access to water for irrigation and farming and encourage adoption of technologies and cultural practices to increase water use efficiency.
- Curb the declining trend in crop production through rehabilitation of abandoned agricultural land.
- Encourage the shift from conventional to agro-ecological or organic farming through Research and Development and incentives.
- Improve bio-security using new technologies and modern farming techniques.
- Promote an integrated Waste Management System in Rodrigues.
- Promote the concept of Rodrigues Ile Ecologique.
- Promote the sustainable management of the fishery sector with emphasis on the development of off-lagoon fishery.
• Promote the use and development of renewable energy.

• Ensure efficient and effective management of the marine ecosystem through better surveillance and enforcement structures.

• Elaborate a long term strategy for the conservation of biodiversity and the environment, and implementation of a sustainable forest socio-economic development of the Island.

• Promote the use and development of renewable energy.

• Ensure efficient and effective management of the marine ecosystem through better surveillance and enforcement structures.

• Elaborate a long term strategy for conservation of biodiversity and the environment, and implementation of a sustainable forest socio-economic development of the Island.

**Main Achievements for Financial Year 2019/2020**

• Effective control of fall army worm on 47 hectares of maize crops.

• Construction of a Processing Unit for local coffee at Mon Plaisir.

• Extension of Coffee Production at L’Union.

• Setting up of irrigation networks at Batatran.

• Fencing of 7 valleys and agricultural blocks to protect against stray animals.

• Award of sprayer scheme to 400 maize planters.

• Award of individual water harvesting scheme to twenty (20) eligible farmers.

• Upgrading of Green spaces at English Bay and Pointe la Gueule.

• Acquisition of a Mulcher to manage Acacias Nilotica and other invasive species.

• Promotion of the use of renewable energy through development of 159 bio digesters at household level and the setting up of a P.V Farm of capacity 100 kw at Rivière Coco.


• Creation of the Fisheries Protection and Sensitisation Unit.

• Setting Up of Laboratory at SEMPA for research analysis.

• Installation of mooring buoys in SEMPA zone.
Key Actions for Financial Year 2020/21

- Refurbishment and upgrading of livestock production centres to increase production and to act as a training centres for youth at Saint Gabriel and Baie Topaze.

- Rehabilitation of 50 hectares of abandoned agricultural land.

- Rehabilitation of rainwater harvesting structures at Nassola and Baie Topaze.

- Setting up of a honey research centre at Oyster Bay.

- Setting up of a crop gene bank.

- Operationalisation of rainwater harvesting structures at Mt Goyaves and Baie Malgache.

- Acquisition of Equipment for Disease Surveillance and Research.

- Acquisition of Equipment for Derocking.

- Promoting the use of Renewable Energy in Rodrigues through Installation of further 200 Solar Public lamps.

- Desilting of rivers to mitigate flooding of villages.

- Improvement of services in public places and on public beaches.

- Conversion of St Francois and Pointe L’Aigle Fish Landing Station into Fisheries Sub Control Post.

- Acquisition of a solar patrol boat.

- Demarcation of SEMPA Zone.

Human Resource Allocation

- The Commission (including Departments) has 554 staff in post and 606 funded positions for financial year 2020/2021.
### SUMMARY OF EXPENDITURE

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>VOTE 7-1 TOTAL EXPENDITURE</strong></td>
<td>162,188</td>
<td>159,436</td>
<td>154,477</td>
<td>148,121</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent</td>
<td>104,677</td>
<td>101,822</td>
<td>105,182</td>
<td>106,496</td>
</tr>
<tr>
<td>Capital</td>
<td>57,511</td>
<td>57,614</td>
<td>49,295</td>
<td>41,625</td>
</tr>
<tr>
<td><strong>Sub-Head 7-101: GENERAL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>13,549</td>
<td>13,002</td>
<td>13,178</td>
<td>13,318</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>4,553</td>
<td>3,666</td>
<td>4,405</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Sub-Head 7-102: CROP PRODUCTION</strong></td>
<td>78,602</td>
<td>76,145</td>
<td>65,631</td>
<td>57,497</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>37,844</td>
<td>37,022</td>
<td>37,441</td>
<td>37,772</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>40,758</td>
<td>39,123</td>
<td>28,190</td>
<td>19,725</td>
</tr>
<tr>
<td><strong>Sub-Head 7-103: LIVESTOCK PRODUCTION</strong></td>
<td>41,085</td>
<td>46,412</td>
<td>49,897</td>
<td>53,188</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>31,685</td>
<td>34,387</td>
<td>35,897</td>
<td>36,588</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>9,400</td>
<td>12,025</td>
<td>14,000</td>
<td>16,600</td>
</tr>
<tr>
<td><strong>Sub-Head 7-104: EXTENSION AND MARKETING SERVICES</strong></td>
<td>24,399</td>
<td>20,211</td>
<td>21,366</td>
<td>21,118</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>21,599</td>
<td>17,411</td>
<td>18,666</td>
<td>18,818</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>2,800</td>
<td>2,800</td>
<td>2,700</td>
<td>2,300</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>162,188</td>
<td>159,436</td>
<td>154,477</td>
<td>148,121</td>
</tr>
</tbody>
</table>
Sub-Head 7-101: General

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td>13,549</td>
<td>13,022</td>
<td>13,178</td>
<td>13,318</td>
</tr>
<tr>
<td>21110</td>
<td>Compensation of Employees</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>Commissioner</td>
<td>9,156</td>
<td>8,999</td>
<td>9,117</td>
<td>9,242</td>
</tr>
<tr>
<td></td>
<td>Departmental Head</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>Administrative Officer</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>Human Resource Executive</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>Technical Design Officer</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>Office Management Assistant</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>Confidential Secretary</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>Clerical Officer/Higher Clerical Officer</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>Word Processing Operator</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>Receptionist/Telephone Operator</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>Head Office Auxiliary</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>Storekeeper (Rodrigues)</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>Stores Attendant</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>11,574</td>
<td>11,362</td>
<td>11,508</td>
<td>11,648</td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>319</td>
<td>319</td>
<td>319</td>
<td>319</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>130</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>766</td>
<td>722</td>
<td>750</td>
<td>765</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>1,203</td>
<td>1,172</td>
<td>1,172</td>
<td>1,172</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>976</td>
<td>960</td>
<td>960</td>
<td>960</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>225</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>2</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>1,975</td>
<td>1,640</td>
<td>1,670</td>
<td>1,670</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>480</td>
<td>425</td>
<td>425</td>
<td>425</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>280</td>
<td>240</td>
<td>240</td>
<td>240</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>200</td>
<td>185</td>
<td>185</td>
<td>185</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>250</td>
<td>170</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>250</td>
<td>170</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
</tbody>
</table>

**Total**: 24
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>80</td>
<td>55</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>50</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22090</td>
<td>Security</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Security Services</td>
<td>735</td>
<td>570</td>
<td>570</td>
<td>570</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>265</td>
<td>255</td>
<td>255</td>
<td>255</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>65</td>
<td>65</td>
<td>65</td>
<td>65</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>125</td>
<td>125</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>13,549</td>
<td>13,002</td>
<td>13,178</td>
<td>13,318</td>
</tr>
<tr>
<td></td>
<td>Capital Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>Project Value</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>4,553</td>
<td>3,666</td>
<td>4,405</td>
<td>3,000</td>
</tr>
<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.829</td>
<td>Construction and Upgrading of Agricultural Infrastructure</td>
<td>A0539</td>
<td>40,330</td>
<td>353</td>
<td>1,566</td>
</tr>
<tr>
<td>31113</td>
<td>Other Structures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.021</td>
<td>Agricultural Research and Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>4,200</td>
<td>2,100</td>
<td>2,000</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>8,600</td>
<td>4,200</td>
<td>2,100</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>18,102</td>
<td>16,668</td>
<td>17,583</td>
<td>16,318</td>
</tr>
</tbody>
</table>
### Sub-Head 7-102: Crop Production

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
<td>Rs 000</td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Scientific Officer/Senior Scientific Officer</td>
<td>609</td>
<td>629</td>
<td>648</td>
<td>668</td>
</tr>
<tr>
<td></td>
<td>Senior Technical Officer (Agriculture)</td>
<td>1,743</td>
<td>1,743</td>
<td>1,743</td>
<td>1,743</td>
</tr>
<tr>
<td></td>
<td>Technical Officer (Agriculture)</td>
<td>948</td>
<td>581</td>
<td>581</td>
<td>581</td>
</tr>
<tr>
<td></td>
<td>Senior Agricultural Support Officer</td>
<td>1,304</td>
<td>1,303</td>
<td>1,303</td>
<td>1,303</td>
</tr>
<tr>
<td></td>
<td>Agricultural Support Officer</td>
<td>2,897</td>
<td>2,958</td>
<td>3,009</td>
<td>3,051</td>
</tr>
<tr>
<td></td>
<td>Senior Field Supervisor</td>
<td>320</td>
<td>325</td>
<td>325</td>
<td>325</td>
</tr>
<tr>
<td></td>
<td>Field Supervisor</td>
<td>831</td>
<td>565</td>
<td>569</td>
<td>569</td>
</tr>
<tr>
<td></td>
<td>Driver (Heavy Vehicles above 5 Tons)</td>
<td>622</td>
<td>631</td>
<td>631</td>
<td>631</td>
</tr>
<tr>
<td></td>
<td>Agricultural Implement Operator</td>
<td>1,440</td>
<td>1,157</td>
<td>1,174</td>
<td>1,190</td>
</tr>
<tr>
<td></td>
<td>Agricultural Machinery Operator</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Driver</td>
<td>566</td>
<td>574</td>
<td>574</td>
<td>574</td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td>390</td>
<td>391</td>
<td>398</td>
<td>404</td>
</tr>
<tr>
<td></td>
<td>Gardener/Nursery Attendant</td>
<td>2,750</td>
<td>2,926</td>
<td>2,317</td>
<td>2,416</td>
</tr>
<tr>
<td></td>
<td>Insecticide Sprayer Operator</td>
<td>1,033</td>
<td>1,073</td>
<td>1,095</td>
<td>1,106</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>751</td>
<td>753</td>
<td>764</td>
<td>773</td>
</tr>
<tr>
<td></td>
<td>Motor Diesel Mechanic</td>
<td>288</td>
<td>288</td>
<td>288</td>
<td>288</td>
</tr>
<tr>
<td></td>
<td>Electrician</td>
<td>288</td>
<td>288</td>
<td>288</td>
<td>288</td>
</tr>
<tr>
<td></td>
<td>Tradesman’s Assistant</td>
<td>516</td>
<td>1,912</td>
<td>1,950</td>
<td>1,987</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td></td>
<td></td>
<td>170</td>
<td>174</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>145</td>
<td>148</td>
<td>151</td>
<td></td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>3,315</td>
<td>2,879</td>
<td>2,936</td>
<td>2,996</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>94</strong></td>
<td><strong>100</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td></td>
<td>1,038</td>
<td>1,250</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td>400</td>
<td>450</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td></td>
<td>1,718</td>
<td>1,790</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td>2,103</td>
<td>2,035</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td></td>
<td>1,891</td>
<td>1,844</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td></td>
<td></td>
<td>200</td>
<td>175</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td></td>
<td></td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td>11,974</td>
<td>10,930</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td>247</td>
<td>230</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td></td>
<td></td>
<td>107</td>
<td>100</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td></td>
<td>140</td>
<td>130</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td></td>
<td></td>
<td>1,350</td>
<td>1,200</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td></td>
<td></td>
<td>1,350</td>
<td>1,200</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>27</td>
<td>27</td>
<td>27</td>
<td>27</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>17</td>
<td>17</td>
<td>17</td>
<td>17</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>53</td>
<td>53</td>
<td>53</td>
<td>53</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>13</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>22090</td>
<td>Security</td>
<td>1,102</td>
<td>340</td>
<td>340</td>
<td>340</td>
</tr>
<tr>
<td>.001</td>
<td>Security Services</td>
<td>1,102</td>
<td>340</td>
<td>340</td>
<td>340</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>55</td>
<td>55</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>55</td>
<td>55</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>22140</td>
<td>Medical Supplies, Drugs and Equipment</td>
<td>170</td>
<td>170</td>
<td>170</td>
<td>170</td>
</tr>
<tr>
<td>.001</td>
<td>Agro Chemicals &amp; Soil Amendments</td>
<td>170</td>
<td>170</td>
<td>170</td>
<td>170</td>
</tr>
<tr>
<td>22150</td>
<td>Scientific and Laboratory Equipment and Supply</td>
<td>80</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>.002</td>
<td>Laboratory Consumables</td>
<td>80</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>8,875</td>
<td>8,860</td>
<td>8,860</td>
<td>8,860</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>500</td>
<td>485</td>
<td>485</td>
<td>485</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.954</td>
<td>Fruits Flies Control</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>.959</td>
<td>Incentive for Agricultural Crop Production</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>.977</td>
<td>Promotion of Organic Farming</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.978</td>
<td>Fruit Production Scheme</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>.979</td>
<td>Incentive for Red Bean Production/Maize</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>.980</td>
<td>Exchange Program (Coffee Producers)</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>37,844</td>
<td>37,022</td>
<td>37,441</td>
<td>37,772</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td></td>
<td>40,758</td>
<td>39,123</td>
<td>28,190</td>
<td>19,725</td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.016</td>
<td>Improvement of Foodcrop Production</td>
<td>A0145</td>
<td>125,224</td>
<td>27,200</td>
<td>8,080</td>
</tr>
<tr>
<td>.017</td>
<td>Water Distribution for Irrigation</td>
<td>A0146</td>
<td>121,416</td>
<td>13,558</td>
<td>11,923</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>78,602</td>
<td>76,145</td>
<td>65,631</td>
<td>57,497</td>
</tr>
</tbody>
</table>

*PSIP - Project Support Investment Plan*
Sub-Head 7-103: Livestock Production

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Veterinary Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Veterinary Officer</td>
<td>2,150</td>
<td>2,176</td>
<td>2,195</td>
<td>2,213</td>
</tr>
<tr>
<td></td>
<td>Agricultural Superintendent</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Scientific Officer/Senior Scientific Officer</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td></td>
<td>Agricultural Laboratory Technologist</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Technical Officer (Agriculture)</td>
<td>4</td>
<td>4</td>
<td>1,231</td>
<td>1,830</td>
</tr>
<tr>
<td></td>
<td>Senior Agricultural Support Officer</td>
<td>2</td>
<td>2</td>
<td>880</td>
<td>895</td>
</tr>
<tr>
<td></td>
<td>Agricultural Support Officer</td>
<td>6</td>
<td>8</td>
<td>2,017</td>
<td>2,201</td>
</tr>
<tr>
<td></td>
<td>Agricultural Laboratory Technician</td>
<td>1</td>
<td>4</td>
<td>346</td>
<td>658</td>
</tr>
<tr>
<td></td>
<td>Trainee Technical Design Officer</td>
<td>--</td>
<td>1</td>
<td>43</td>
<td>86</td>
</tr>
<tr>
<td></td>
<td>Field Assistant (Rodrigues)</td>
<td>1</td>
<td>1</td>
<td>330</td>
<td>339</td>
</tr>
<tr>
<td></td>
<td>Field Supervisor</td>
<td>2</td>
<td>2</td>
<td>546</td>
<td>553</td>
</tr>
<tr>
<td></td>
<td>Senior Stockman (on shift)</td>
<td>4</td>
<td>4</td>
<td>910</td>
<td>1,211</td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td>1</td>
<td>1</td>
<td>174</td>
<td>177</td>
</tr>
<tr>
<td></td>
<td>Driver</td>
<td>1</td>
<td>1</td>
<td>278</td>
<td>278</td>
</tr>
<tr>
<td></td>
<td>Senior Stockman</td>
<td>--</td>
<td>--</td>
<td></td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Stockman (on shift)</td>
<td>23</td>
<td>24</td>
<td>4,501</td>
<td>4,906</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>2</td>
<td>2</td>
<td>308</td>
<td>315</td>
</tr>
<tr>
<td></td>
<td>Tradesman Assistant</td>
<td>2</td>
<td>2</td>
<td>360</td>
<td>365</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>24</td>
<td>24</td>
<td>2,875</td>
<td>2,440</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>76</td>
<td>92</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>35</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22090</td>
<td>Security</td>
<td>1,570</td>
<td>1,600</td>
<td>1,600</td>
<td>1,600</td>
</tr>
<tr>
<td>.001</td>
<td>Security Services</td>
<td>1,570</td>
<td>1,600</td>
<td>1,600</td>
<td>1,600</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>55</td>
<td>55</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>55</td>
<td>55</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>22140</td>
<td>Medical Supplies, Drugs and Equipment</td>
<td>400</td>
<td>1,400</td>
<td>1,400</td>
<td>1,400</td>
</tr>
<tr>
<td>.001</td>
<td>Medicines, Drugs and Vaccines</td>
<td>400</td>
<td>1,400</td>
<td>1,400</td>
<td>1,400</td>
</tr>
<tr>
<td>22150</td>
<td>Scientific and Laboratory Equipment and Supply</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>.002</td>
<td>Chemicals and Desinfection Materials</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>6,460</td>
<td>7,046</td>
<td>7,246</td>
<td>7,246</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>450</td>
<td>436</td>
<td>436</td>
<td>436</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>80</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>.027</td>
<td>Animal Feed for Breeding Centres</td>
<td>400</td>
<td>1,000</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.953</td>
<td>Incentive for Livestock Production</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
</tr>
<tr>
<td>.962</td>
<td>Improvement of Livestock</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>31,685</strong></td>
<td><strong>34,387</strong></td>
<td><strong>35,897</strong></td>
<td><strong>36,588</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Capital Expenditure**

<table>
<thead>
<tr>
<th>31</th>
<th>Acquisition of Non-Financial Assets</th>
<th>Project Value</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>PSIP</td>
<td>Rs 000</td>
</tr>
<tr>
<td>31113</td>
<td>Other Structures</td>
<td>9,400</td>
</tr>
<tr>
<td>.020</td>
<td>Improvement of Livestock and Local Poultry Production</td>
<td>A014501</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>41,085</strong></td>
</tr>
</tbody>
</table>

Rs 000
### Sub-Head 7-104: Extension and Marketing Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Manager, Agricultural Research and Extension Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Assistant Manager, Agricultural Research and Extension Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Agricultural Engineer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Scientific Officer/Senior Scientific Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Agricultural Support Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Technical Officer (Agriculture)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Apicultural Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Agricultural Support Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Field Supervisor</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Field Assistant (Rodrigues)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Field Supervisor</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Stockman (on shift)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Stockman (on shift)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Tradesman Assistant</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>35</td>
<td>36</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>393</td>
<td>450</td>
<td>450</td>
<td>450</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>.005</td>
<td>Extra Assistance</td>
<td>326</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>986</td>
<td>833</td>
<td>868</td>
<td>882</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>2,156</td>
<td>1,652</td>
<td>1,702</td>
<td>1,702</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>1,929</td>
<td>1,450</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>225</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td><strong>5,429</strong></td>
<td><strong>3,702</strong></td>
<td><strong>4,702</strong></td>
<td><strong>4,702</strong></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>87</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>37</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>50</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>8</td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
</tbody>
</table>
### VOTE 7-1: COMMISSION FOR AGRICULTURE, ENVIRONMENT, FISHERIES, MARINE PARKS AND FORESTRY - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>20</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>20</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>5,287</td>
<td>3,577</td>
<td>4,577</td>
<td>4,577</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>135</td>
<td>145</td>
<td>145</td>
<td>145</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>30</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.963</td>
<td>Control of Stray Dogs</td>
<td>2,000</td>
<td>500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>.969</td>
<td>Honey Production</td>
<td>500</td>
<td>450</td>
<td>450</td>
<td>450</td>
</tr>
<tr>
<td>.970</td>
<td>Bird Net</td>
<td>1,000</td>
<td>900</td>
<td>900</td>
<td>900</td>
</tr>
<tr>
<td>.981</td>
<td>Equipment for Food Testing Laboratory in Rodrigues</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>.982</td>
<td>Establish Standards for 5 Key Rodriguan Products</td>
<td>100</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>.983</td>
<td>Seed Production Scheme</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>.984</td>
<td>Supply of Irrigation Equipment to Beneficiaries of Chilli Farm Scheme</td>
<td>500</td>
<td>450</td>
<td>450</td>
<td>450</td>
</tr>
</tbody>
</table>

**26** Grants

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>26313</td>
<td>Extra Budgetary Units</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>.135</td>
<td>Grant to RAMPCS</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
</tbody>
</table>

**TOTAL**

21,599 | 17,411 | 18,666 | 18,818

**Capital Expenditure**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>Project Value</td>
<td>2,800</td>
<td>2,800</td>
<td>2,700</td>
<td>2,300</td>
</tr>
<tr>
<td>.027</td>
<td>Other Structures</td>
<td>Project Value</td>
<td>2,800</td>
<td>2,800</td>
<td>2,700</td>
<td>2,300</td>
</tr>
<tr>
<td>A0556</td>
<td>Extension and Marketing Services</td>
<td>Project Value</td>
<td>2,800</td>
<td>2,800</td>
<td>2,700</td>
<td>2,300</td>
</tr>
</tbody>
</table>

**TOTAL**

24,399 | 20,211 | 21,366 | 21,118
## SUMMARY OF EXPENDITURE

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>VOTE 7-2 TOTAL EXPENDITURE</strong></td>
<td>202,117</td>
<td>221,243</td>
<td>229,658</td>
<td>219,013</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent</td>
<td>184,767</td>
<td>192,833</td>
<td>196,273</td>
<td>198,913</td>
</tr>
<tr>
<td>Capital</td>
<td>17,350</td>
<td>28,410</td>
<td>33,385</td>
<td>20,100</td>
</tr>
<tr>
<td><strong>Sub-Head 7-201: GENERAL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>9,664</td>
<td>11,476</td>
<td>11,676</td>
<td>11,797</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Head 7-202: ENVIRONMENT PROTECTION AND CONSERVATION</strong></td>
<td>55,794</td>
<td>67,260</td>
<td>73,883</td>
<td>67,046</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>50,644</td>
<td>54,274</td>
<td>54,998</td>
<td>55,946</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>5,150</td>
<td>12,986</td>
<td>18,885</td>
<td>11,100</td>
</tr>
<tr>
<td><strong>Sub-Head 7-203: SUSTAINABLE FISHERIES DEVELOPMENT</strong></td>
<td>88,638</td>
<td>87,910</td>
<td>91,951</td>
<td>92,056</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>81,838</td>
<td>86,110</td>
<td>87,951</td>
<td>89,056</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>6,800</td>
<td>1,800</td>
<td>4,000</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Sub-Head 7-204: MARINE PARKS</strong></td>
<td>10,509</td>
<td>8,610</td>
<td>9,815</td>
<td>9,851</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>7,709</td>
<td>7,110</td>
<td>7,315</td>
<td>7,351</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>2,800</td>
<td>1,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td><strong>Sub-Head 7-205: REAFFORESTATION AND PROTECTION OF ENDANGERED SPECIES</strong></td>
<td>37,512</td>
<td>45,987</td>
<td>42,333</td>
<td>38,263</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>34,912</td>
<td>33,863</td>
<td>34,333</td>
<td>34,763</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>2,600</td>
<td>12,124</td>
<td>8,000</td>
<td>3,500</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>202,117</td>
<td>221,243</td>
<td>229,658</td>
<td>219,013</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Compensation of Employees</td>
<td>9,664</td>
<td>11,476</td>
<td>11,676</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Commissioner</td>
<td>--</td>
<td>--</td>
<td>1,212</td>
</tr>
<tr>
<td></td>
<td>Departmental Head</td>
<td>--</td>
<td>1</td>
<td>1,212</td>
</tr>
<tr>
<td></td>
<td>Administrative Officer</td>
<td>1</td>
<td>1</td>
<td>321</td>
</tr>
<tr>
<td></td>
<td>Administrative Officer (Personal)</td>
<td>1</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Senior Executive Officer (Rodrigues)</td>
<td>1</td>
<td>1</td>
<td>545</td>
</tr>
<tr>
<td></td>
<td>Human Resource Executive</td>
<td>1</td>
<td>1</td>
<td>418</td>
</tr>
<tr>
<td></td>
<td>Higher Executive Officer</td>
<td>1</td>
<td>1</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Office Management Assistant</td>
<td>1</td>
<td>1</td>
<td>302</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>8</td>
<td>8</td>
<td>1,925</td>
</tr>
<tr>
<td></td>
<td>Senior Word Processing Operator</td>
<td>1</td>
<td>1</td>
<td>302</td>
</tr>
<tr>
<td></td>
<td>Word Processing Operator</td>
<td>--</td>
<td>--</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Driver</td>
<td>2</td>
<td>2</td>
<td>199</td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td>1</td>
<td>1</td>
<td>249</td>
</tr>
<tr>
<td></td>
<td>Storekeeper (Rodrigues)</td>
<td>1</td>
<td>1</td>
<td>246</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>1</td>
<td>1</td>
<td>224</td>
</tr>
<tr>
<td></td>
<td>Tradesman Assistant</td>
<td>1</td>
<td>1</td>
<td>145</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>2</td>
<td>2</td>
<td>284</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>--</td>
<td>--</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>23</td>
<td>24</td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>204</td>
<td>320</td>
<td>320</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>600</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>531</td>
<td>642</td>
<td>670</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>966</td>
<td>1,029</td>
<td>1,029</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>715</td>
<td>828</td>
<td>828</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>250</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>340</td>
<td>325</td>
<td>325</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>180</td>
<td>170</td>
<td>170</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>160</td>
<td>155</td>
<td>155</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>240</td>
<td>180</td>
<td>240</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>240</td>
<td>180</td>
<td>240</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>45</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
</tbody>
</table>
## VOTE 7-2: COMMISSION FOR AGRICULTURE, ENVIRONMENT, FISHERIES, MARINE PARKS AND FORESTRY - continued

### 22050 Office Expenses

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>001</td>
<td>Postage</td>
<td>5</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>003</td>
<td>Office Sundries</td>
<td>25</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
</tbody>
</table>

### 22060 Maintenance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>001</td>
<td>Buildings</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>003</td>
<td>Plant and Equipment</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
</tbody>
</table>

### 22090 Security

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>001</td>
<td>Security Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### 22100 Publications and Stationery

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>003</td>
<td>Printing and Stationery</td>
<td>125</td>
<td>125</td>
<td>125</td>
<td>125</td>
</tr>
</tbody>
</table>

### 22900 Other Goods and Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>001</td>
<td>Uniform</td>
<td>36</td>
<td>36</td>
<td>36</td>
<td>36</td>
</tr>
<tr>
<td>002</td>
<td>Accommodation Cost</td>
<td>45</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>003</td>
<td>Passage Cost</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>009</td>
<td>Miscellaneous Expenses</td>
<td>20</td>
<td>18</td>
<td>18</td>
<td>18</td>
</tr>
</tbody>
</table>

### TOTAL

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>9,664</td>
<td>11,476</td>
<td>11,676</td>
<td>11,797</td>
</tr>
</tbody>
</table>

### Sub-Head 7-202: Environment Protection and Conservation

### Recurrent Expenditure

#### 21 Compensation of Employees

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Head, Environment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Environment Officer</td>
<td>1</td>
<td>1</td>
<td>629</td>
<td>648</td>
</tr>
<tr>
<td></td>
<td>Technical Officer (Agriculture)</td>
<td>1</td>
<td>1</td>
<td>581</td>
<td>581</td>
</tr>
<tr>
<td></td>
<td>Technical Officer (Environment)</td>
<td>--</td>
<td>2</td>
<td>58</td>
<td>176</td>
</tr>
<tr>
<td></td>
<td>Environment Enforcement Officer</td>
<td>1</td>
<td>3</td>
<td>549</td>
<td>389</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>1</td>
<td>1</td>
<td>320</td>
<td>330</td>
</tr>
<tr>
<td></td>
<td>Senior Field Supervisor</td>
<td>1</td>
<td>1</td>
<td>325</td>
<td>325</td>
</tr>
<tr>
<td></td>
<td>Field Supervisor</td>
<td>1</td>
<td>1</td>
<td>278</td>
<td>278</td>
</tr>
<tr>
<td></td>
<td>Driver, Mechanical Unit</td>
<td>1</td>
<td>1</td>
<td>195</td>
<td>199</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>3</td>
<td>3</td>
<td>439</td>
<td>445</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>2</td>
<td>2</td>
<td>370</td>
<td>373</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>1</td>
<td>1</td>
<td>224</td>
<td>228</td>
</tr>
<tr>
<td></td>
<td>Tradesman Assistant</td>
<td>2</td>
<td>2</td>
<td>145</td>
<td>296</td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td>1</td>
<td>1</td>
<td>199</td>
<td>199</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>56</td>
<td>56</td>
<td>5,300</td>
<td>5,768</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>74</td>
<td>80</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 21110 Personal Emoluments

<table>
<thead>
<tr>
<th>In Post Mar 2020</th>
<th>Funded 2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Head, Environment</td>
<td>1 1 629 648 668</td>
</tr>
<tr>
<td>Environment Officer</td>
<td>2 4 976 1,147 1,278 1,647</td>
</tr>
<tr>
<td>Technical Officer (Agriculture)</td>
<td>1 1 581 581 581</td>
</tr>
<tr>
<td>Technical Officer (Environment)</td>
<td>-- 2 58 176 308 484</td>
</tr>
<tr>
<td>Environment Enforcement Officer</td>
<td>1 3 549 389 501 708</td>
</tr>
<tr>
<td>Management Support Officer</td>
<td>1 1 320 330 339 348</td>
</tr>
<tr>
<td>Senior Field Supervisor</td>
<td>1 1 325 325 325</td>
</tr>
<tr>
<td>Field Supervisor</td>
<td>1 1 278 278 278</td>
</tr>
<tr>
<td>Driver, Mechanical Unit</td>
<td>1 1 195 199 203 206</td>
</tr>
<tr>
<td>Security Guard</td>
<td>3 3 439 445 455 464</td>
</tr>
<tr>
<td>Handy Worker</td>
<td>2 2 370 373 376 379</td>
</tr>
<tr>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>1 1 224 228 233 238</td>
</tr>
<tr>
<td>Tradesman Assistant</td>
<td>2 2 145 296 303 309</td>
</tr>
<tr>
<td>Driver (on roster)</td>
<td>1 1 199 199 203 207</td>
</tr>
<tr>
<td>General Worker</td>
<td>56 56 5,300 5,768 5,822 5,888</td>
</tr>
<tr>
<td>Total</td>
<td>74 80</td>
</tr>
<tr>
<td>---------</td>
<td>----------------------------------------------</td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
</tr>
<tr>
<td>22030</td>
<td>Rent</td>
</tr>
<tr>
<td>.001</td>
<td>Rental of Building</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
</tr>
<tr>
<td>22070</td>
<td>Cleaning Services</td>
</tr>
<tr>
<td>.005</td>
<td>Cleaning Services - Refuse Collection</td>
</tr>
<tr>
<td>22090</td>
<td>Security</td>
</tr>
<tr>
<td>.001</td>
<td>Security Services</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
</tr>
<tr>
<td>22120</td>
<td>Fees</td>
</tr>
<tr>
<td>.002</td>
<td>Fees to Chairman and Members of Rodrigues Environment Committee</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
</tr>
<tr>
<td>.940</td>
<td>Promotion of the Environment</td>
</tr>
<tr>
<td>.941</td>
<td>Embellishment of the Environment</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>25</td>
<td>Subsidies</td>
</tr>
<tr>
<td>25110</td>
<td>Subsidies</td>
</tr>
<tr>
<td>.006</td>
<td>Subsidy on Solar Water Heater</td>
</tr>
<tr>
<td>.007</td>
<td>Solar Photovoltaic Rebate Scheme for SME’s</td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
</tr>
<tr>
<td>31113</td>
<td>Other Structures</td>
</tr>
<tr>
<td>.009</td>
<td>Protection of the Environment</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
</tr>
</tbody>
</table>

Sub-Head 7-203: Sustainable Fisheries Development

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>In Post Mar 2020</td>
<td>Funded 2020/21</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Head, Fisheries</td>
<td>--</td>
<td>--</td>
<td>42</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Controller, Fisheries Protection Service</td>
<td>--</td>
<td>1</td>
<td>54</td>
<td>110</td>
</tr>
<tr>
<td></td>
<td>Deputy Controller, Fisheries Protection Service</td>
<td>--</td>
<td>--</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Assistant Controller, Fisheries Protection Service (Rodrigues)</td>
<td>2</td>
<td>2</td>
<td>941</td>
<td>1,080</td>
</tr>
<tr>
<td></td>
<td>Scientific Officer (Fisheries)</td>
<td>--</td>
<td>1</td>
<td>53</td>
<td>158</td>
</tr>
<tr>
<td></td>
<td>Technical Officer (Fisheries)</td>
<td>1</td>
<td>2</td>
<td>282</td>
<td>372</td>
</tr>
<tr>
<td></td>
<td>Technical Officer (Agriculture)</td>
<td>1</td>
<td>1</td>
<td>581</td>
<td>581</td>
</tr>
<tr>
<td></td>
<td>Principal Fisheries Protection Officer</td>
<td>4</td>
<td>4</td>
<td>1,776</td>
<td>1,782</td>
</tr>
<tr>
<td></td>
<td>Senior Fisheries Protection Officer</td>
<td>15</td>
<td>15</td>
<td>5,613</td>
<td>5,705</td>
</tr>
<tr>
<td></td>
<td>Fisheries Protection Officer</td>
<td>31</td>
<td>41</td>
<td>7,495</td>
<td>8,099</td>
</tr>
<tr>
<td></td>
<td>Training Instructor, Fisheries</td>
<td>1</td>
<td>1</td>
<td>401</td>
<td>401</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>1</td>
<td>1</td>
<td>255</td>
<td>261</td>
</tr>
<tr>
<td></td>
<td>Motorman/Engine Driver</td>
<td>--</td>
<td>--</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Second-Hand Fishing (Limited)</td>
<td>--</td>
<td>--</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Launch Driver</td>
<td>4</td>
<td>6</td>
<td>1,404</td>
<td>1,126</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>------------------</td>
<td>------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>In Post Mar 2020</td>
<td>Funded 2020/21</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>4</td>
<td>4</td>
<td>937</td>
<td>947</td>
</tr>
<tr>
<td></td>
<td>Boatman</td>
<td></td>
<td></td>
<td>957</td>
<td>962</td>
</tr>
<tr>
<td></td>
<td>Outboard Mechanic</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Carpenter (Marine)</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Motor Diesel Mechanic</td>
<td>2</td>
<td>2</td>
<td>260</td>
<td>442</td>
</tr>
<tr>
<td></td>
<td>Storekeeper (Rodrigues)</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Tradesman’s Assistant</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>139</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>1</td>
<td>1</td>
<td>148</td>
<td>155</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>18</td>
<td>18</td>
<td>3,142</td>
<td>3,472</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>10</td>
<td>10</td>
<td>1,689</td>
<td>1,622</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td></td>
<td>96</td>
<td>111</td>
</tr>
<tr>
<td></td>
<td>.003 Extra Remuneration</td>
<td></td>
<td></td>
<td>1,000</td>
<td>1,200</td>
</tr>
<tr>
<td></td>
<td>.004 Allowances</td>
<td></td>
<td></td>
<td>3,200</td>
<td>3,400</td>
</tr>
<tr>
<td></td>
<td>.009 End-of-year Bonus</td>
<td></td>
<td></td>
<td>2,085</td>
<td>2,139</td>
</tr>
<tr>
<td></td>
<td>21111 Other Staff Costs</td>
<td></td>
<td></td>
<td>3,184</td>
<td>3,470</td>
</tr>
<tr>
<td></td>
<td>.02 Travelling and Transport</td>
<td></td>
<td></td>
<td>3,079</td>
<td>3,390</td>
</tr>
<tr>
<td></td>
<td>.100 Overtime</td>
<td></td>
<td></td>
<td>100</td>
<td>75</td>
</tr>
<tr>
<td></td>
<td>.200 Staff Welfare</td>
<td></td>
<td></td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>22 Goods and Services</td>
<td></td>
<td></td>
<td>3,350</td>
<td>2,855</td>
</tr>
<tr>
<td></td>
<td>22010 Cost of Utilities</td>
<td></td>
<td></td>
<td>355</td>
<td>310</td>
</tr>
<tr>
<td></td>
<td>.001 Electricity</td>
<td></td>
<td></td>
<td>225</td>
<td>190</td>
</tr>
<tr>
<td></td>
<td>.002 Telephone</td>
<td></td>
<td></td>
<td>130</td>
<td>120</td>
</tr>
<tr>
<td></td>
<td>22020 Fuel and Oil</td>
<td></td>
<td></td>
<td>1,500</td>
<td>1,100</td>
</tr>
<tr>
<td></td>
<td>.001 Vehicles</td>
<td></td>
<td></td>
<td>1,500</td>
<td>1,100</td>
</tr>
<tr>
<td></td>
<td>22040 Office Equipment and Furniture</td>
<td></td>
<td></td>
<td>85</td>
<td>85</td>
</tr>
<tr>
<td></td>
<td>.001 Office Equipment</td>
<td></td>
<td></td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td></td>
<td>.002 Office Furniture</td>
<td></td>
<td></td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td>22050 Office Expenses</td>
<td></td>
<td></td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td></td>
<td>.001 Postage</td>
<td></td>
<td></td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>.003 Office Sundries</td>
<td></td>
<td></td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td></td>
<td>22060 Maintenance</td>
<td></td>
<td></td>
<td>64</td>
<td>64</td>
</tr>
<tr>
<td></td>
<td>.001 Buildings</td>
<td></td>
<td></td>
<td>29</td>
<td>29</td>
</tr>
<tr>
<td></td>
<td>.003 Plant and Equipment</td>
<td></td>
<td></td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td></td>
<td>22100 Publications and Stationery</td>
<td></td>
<td></td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td></td>
<td>.003 Printing and Stationery</td>
<td></td>
<td></td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>575</td>
<td>575</td>
<td>575</td>
<td>575</td>
</tr>
<tr>
<td>.002</td>
<td>Accomodation Cost</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>45</td>
<td>45</td>
<td>45</td>
<td></td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.923</td>
<td>Fisheries Research and Training</td>
<td>100</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.924</td>
<td>Insurance Premium</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>.973</td>
<td>Collection of Marine Data for Rodrigues</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>26</td>
<td>Grants</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26313</td>
<td>Extra-Budgetary Units</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.018</td>
<td>Welfare of Fishermen</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>27</td>
<td>Social Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>27210</td>
<td>Social Assistance to Professional Fisherman</td>
<td>42,000</td>
<td>45,000</td>
<td>45,000</td>
<td>45,000</td>
</tr>
<tr>
<td>.005</td>
<td>Assistance to Professional Fishermen</td>
<td>27,000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>.107</td>
<td>Alternative Livelihood to Octopus Fishers during Closed Season</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>28</td>
<td>Other Expense</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>28212</td>
<td>Transfer to Households</td>
<td>1,950</td>
<td>1,600</td>
<td>1,600</td>
<td>1,600</td>
</tr>
<tr>
<td>.002</td>
<td>Compensation to Net Fishermen</td>
<td>200</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.023</td>
<td>Support to Off-Lagoon Fishers</td>
<td>1,750</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>81,838</td>
<td>86,110</td>
<td>87,951</td>
<td>89,056</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td></td>
<td>6,800</td>
<td>1,800</td>
<td>4,000</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>88,638</td>
<td>87,910</td>
<td>91,951</td>
<td>92,056</td>
</tr>
</tbody>
</table>
## Sub-Head 7-204: Marine Parks

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Recurrent Expenditure</td>
<td>7,709</td>
<td>7,110</td>
<td>7,315</td>
<td>7,351</td>
</tr>
<tr>
<td>21110</td>
<td>Compensation of Employees</td>
<td>3,629</td>
<td>3,605</td>
<td>3,660</td>
<td>3,696</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>6,003</td>
<td>3,399</td>
<td>3,439</td>
<td>3,475</td>
</tr>
<tr>
<td></td>
<td>Project Manager (Fisheries and Marine Parks)</td>
<td>--</td>
<td>--</td>
<td>26</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Scientific Officer (Fisheries)</td>
<td>1</td>
<td>1</td>
<td>610</td>
<td>629</td>
</tr>
<tr>
<td></td>
<td>Scientific Officer (Marine Parks)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Technical Officer (Marine Parks)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>1</td>
<td>1</td>
<td>180</td>
<td>214</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>2</td>
<td>2</td>
<td>300</td>
<td>309</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>1</td>
<td>1</td>
<td>148</td>
<td>151</td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td>1</td>
<td>1</td>
<td>288</td>
<td>288</td>
</tr>
<tr>
<td></td>
<td>Field Ranger, Marine Protected Areas</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>6</td>
<td>6</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>72</td>
<td>69</td>
<td>69</td>
<td>69</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>150</td>
<td>110</td>
<td>110</td>
<td>110</td>
</tr>
<tr>
<td>.005</td>
<td>Extra Assistance</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>129</td>
<td>129</td>
<td>135</td>
<td>138</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>226</td>
<td>206</td>
<td>221</td>
<td>221</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>175</td>
<td>180</td>
<td>195</td>
<td>195</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>50</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>4,080</td>
<td>3,505</td>
<td>3,655</td>
<td>3,655</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>200</td>
<td>175</td>
<td>175</td>
<td>175</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>140</td>
<td>130</td>
<td>130</td>
<td>130</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>60</td>
<td>45</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>450</td>
<td>300</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>450</td>
<td>300</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>16</td>
<td>16</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>240</td>
<td>240</td>
<td>240</td>
<td>240</td>
</tr>
<tr>
<td>.009</td>
<td>Coral Reef Monitoring and Restoration</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
</tbody>
</table>
## VOTE 7-2: COMMISSION FOR AGRICULTURE, ENVIRONMENT, FISHERIES, MARINE PARKS AND FORESTRY - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22120</td>
<td>Fees</td>
<td>3,050</td>
<td>2,650</td>
<td>2,750</td>
<td>2,750</td>
</tr>
<tr>
<td>.002</td>
<td>Fees to Chairman and Members of SEMPA Board</td>
<td>250</td>
<td>150</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>.026</td>
<td>Community Resource Observers</td>
<td>2,800</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>54</td>
<td>54</td>
<td>54</td>
<td>54</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.002</td>
<td>Accomodation Cost</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>7,709</td>
<td>7,110</td>
<td>7,315</td>
<td>7,351</td>
</tr>
</tbody>
</table>

### Capital Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>PSIP Rs 000</td>
<td>2,800</td>
<td>1,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td>A0135 36,300</td>
<td>2,800</td>
<td>1,500</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>.009</td>
<td>Marine Protected Area</td>
<td>2,800</td>
<td>1,500</td>
<td>2,500</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>10,509</td>
<td>8,610</td>
<td>9,815</td>
<td>9,851</td>
<td></td>
</tr>
</tbody>
</table>

## Sub-Head 7-205: Reafforestation and Protection of Endangered Species

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td>In Post Funded</td>
<td>29,403</td>
<td>29,006</td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td>Mar 2020 2020/21</td>
<td>24,718</td>
<td>24,149</td>
</tr>
<tr>
<td>Head, Forestry</td>
<td>1</td>
<td>1</td>
<td>629</td>
<td>648</td>
<td>658</td>
</tr>
<tr>
<td>Chief Forest Conservation and Enforcement Officer</td>
<td>1</td>
<td>1</td>
<td>517</td>
<td>536</td>
<td>544</td>
</tr>
<tr>
<td>Scientific Officer (Forestry and Conservation)</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Principal Forest Conservation and Enforcement Officer</td>
<td>--</td>
<td>1</td>
<td>17</td>
<td>17</td>
<td>33</td>
</tr>
<tr>
<td>Senior Forest Conservation and Enforcement Officer</td>
<td>4</td>
<td>4</td>
<td>1,532</td>
<td>1,532</td>
<td>1,556</td>
</tr>
<tr>
<td>Forest Conservation and Enforcement Officer</td>
<td>20</td>
<td>23</td>
<td>5,628</td>
<td>5,796</td>
<td>5,826</td>
</tr>
<tr>
<td>Management Support Officer</td>
<td>1</td>
<td>1</td>
<td>381</td>
<td>381</td>
<td>381</td>
</tr>
</tbody>
</table>
## VOTE 7-2 : COMMISSION FOR AGRICULTURE, ENVIRONMENT, FISHERIES, MARINE PARKS AND FORESTRY - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Funded 2020/21</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Technical Officer (Agriculture)</td>
<td>1</td>
<td>1</td>
<td>572</td>
<td>581</td>
<td>581</td>
</tr>
<tr>
<td></td>
<td>Technical Officer (Forestry)</td>
<td>--</td>
<td>--</td>
<td></td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2</td>
<td>Field Supervisor</td>
<td>4</td>
<td>4</td>
<td>1,009</td>
<td>1,009</td>
<td>1,009</td>
</tr>
<tr>
<td>3</td>
<td>Driver (on roster)</td>
<td>--</td>
<td>1</td>
<td>288</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>4</td>
<td>Launch Driver</td>
<td>1</td>
<td>2</td>
<td>290</td>
<td>290</td>
<td>290</td>
</tr>
<tr>
<td>5</td>
<td>Boatman</td>
<td>1</td>
<td>1</td>
<td>228</td>
<td>233</td>
<td>237</td>
</tr>
<tr>
<td>6</td>
<td>Gardener/Nursery Attendant</td>
<td>3</td>
<td>3</td>
<td>684</td>
<td>684</td>
<td>688</td>
</tr>
<tr>
<td>7</td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>8</td>
<td>Woodcutter</td>
<td>15</td>
<td>16</td>
<td>2,601</td>
<td>2,983</td>
<td>3,028</td>
</tr>
<tr>
<td>9</td>
<td>Storekeeper (Rodrigues)</td>
<td>--</td>
<td>--</td>
<td></td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>10</td>
<td>Handy Worker</td>
<td>1</td>
<td>1</td>
<td>203</td>
<td>203</td>
<td>207</td>
</tr>
<tr>
<td>11</td>
<td>Security Guard</td>
<td>23</td>
<td>23</td>
<td>4,620</td>
<td>4,085</td>
<td>4,139</td>
</tr>
<tr>
<td>12</td>
<td>General Worker</td>
<td>50</td>
<td>50</td>
<td>5,519</td>
<td>5,159</td>
<td>5,185</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>126</td>
<td>133</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0.03</td>
<td>Extra Remuneration</td>
<td></td>
<td>1,475</td>
<td>1,750</td>
<td>1,750</td>
<td>1,750</td>
</tr>
<tr>
<td>0.04</td>
<td>Allowances</td>
<td></td>
<td>1,150</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
</tr>
<tr>
<td>0.09</td>
<td>End-of-year Bonus</td>
<td></td>
<td>2,060</td>
<td>2,007</td>
<td>2,077</td>
<td>2,113</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td>3,407</td>
<td>2,707</td>
<td>2,832</td>
<td>2,832</td>
</tr>
<tr>
<td>0.02</td>
<td>Travelling and Transport</td>
<td></td>
<td>3,350</td>
<td>2,650</td>
<td>2,775</td>
<td>2,775</td>
</tr>
<tr>
<td>0.10</td>
<td>Overtime</td>
<td></td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>0.20</td>
<td>Staff Welfare</td>
<td></td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>22</td>
<td><strong>Goods and Services</strong></td>
<td></td>
<td>2,102</td>
<td>2,150</td>
<td>2,200</td>
<td>2,200</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td>300</td>
<td>195</td>
<td>195</td>
<td>195</td>
</tr>
<tr>
<td>0.01</td>
<td>Electricity</td>
<td></td>
<td>150</td>
<td>70</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>0.02</td>
<td>Telephone</td>
<td></td>
<td>150</td>
<td>125</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td></td>
<td>480</td>
<td>330</td>
<td>380</td>
<td>380</td>
</tr>
<tr>
<td>0.01</td>
<td>Vehicles</td>
<td></td>
<td>480</td>
<td>330</td>
<td>380</td>
<td>380</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>0.01</td>
<td>Office Equipment</td>
<td></td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>0.02</td>
<td>Office Furniture</td>
<td></td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td></td>
<td>24</td>
<td>24</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>0.01</td>
<td>Postage</td>
<td></td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>0.03</td>
<td>Office Sundries</td>
<td></td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
</tbody>
</table>

Rs 000
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>23</td>
<td>23</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>22090</td>
<td>Security</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Security Services</td>
<td>580</td>
<td>600</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>100</td>
<td>70</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>500</td>
<td>813</td>
<td>813</td>
<td>813</td>
</tr>
<tr>
<td>.002</td>
<td>Accomodation Cost</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>45</td>
<td>45</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>34,912</td>
<td>33,863</td>
<td>34,333</td>
<td>34,763</td>
</tr>
<tr>
<td></td>
<td>Capital Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Project Value</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PSIP</td>
<td>Rs 000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31131</td>
<td>Cultivated Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Improvement of Cultivated Areas (Reafforestation)</td>
<td>A0150</td>
<td>44,348</td>
<td>900</td>
<td>10,824</td>
</tr>
<tr>
<td>31410</td>
<td>Non Produced Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Botanical Garden, Nature and Golden Bat Reserves</td>
<td>A0151</td>
<td>21,555</td>
<td>1,500</td>
<td>500</td>
</tr>
<tr>
<td>.004</td>
<td>Rehabilitation of Natural Resources</td>
<td>A0152</td>
<td>29,184</td>
<td>200</td>
<td>800</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>37,512</td>
<td>45,987</td>
<td>42,333</td>
<td>38,263</td>
</tr>
</tbody>
</table>
COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, LIBRARY SERVICES, MUSEUM, ARCHIVES AND HISTORICAL SITES AND BUILDINGS
Notes on the Commission

Mission Statement

- To create an enabling environment for the promotion and empowerment of Youth.
- To promote mass and elite sports at the Local, Regional, National and International Level.
- To promote a reading culture among the Rodriguan population.
- To promote the development of a creative and cultural economy and to foster the preservation of History and Heritage.

Strategic Direction 2020-2023

- Provide high quality youth infrastructure/structures and plans to meet the increasing needs and aspiration of youths.
- Inculcate a culture of sports and excellence in the daily life of all Rodriguans and enhance elite sports.
- Improve the Library infrastructure and acquisition of quality and up to date reading materials in order to provide a conducive environment to learning, writing and reading.
- Inculcate a culture of excellence in arts and culture.
- Safeguarding our cultural identity, history and heritage.

Main Achievements for Financial Year 2019/2020

- Equipping and operationalization of Baladirou Youth Residential Training Centre.
- Mass Sensitization Campaign against Teenage Pregnancy and Sexually Transmitted Infections (STIs).
- Establishment of an action plan on alcohol and substance abuse.
- Signature of Memorandum of Understanding (MoU) and implementation of the Matching Fund Project between RRA and United Nations Fund for Population (UNFPA).
- Exchange programme for youth leaders and cadres in international forums and conferences in collaboration with UNFPA as follows:
  - Participation of one young Rodriguan in Regional Youth Indaba in Pretoria in October 2019.
  - Participation of two young Rodriguans in the International Conference on Population and Development (ICPD) in Cairo in October 2019.
• Training of potential young entrepreneurs (including single mothers) in entrepreneurship and life skills in collaboration with International Labor Office (ILO).

• Organisation of semi-marathon and judo team event in the context of the Indian Ocean Islands Games 2019.

• Participation of 41 athletes in the Indian Ocean Island Games 2019 whereby 52 Medals were obtained, of which; 21 gold medals, 22 silver medals and 9 bronze medals.

• Participation in the “Coupe des Clubs Champions de la Confédération Africaine de Volleyball zone 7” in the women and men category and in the “Coupe de Clubs Champions de L’Océan Indien de Handball”.

• Participation in the World Junior Para - Athletic championship 2019 in Switzerland whereby Ms Brigilla Clair obtained a gold medal.

• Organisation of Ismael Vallymamode Sport’s Festival.

• Participation in the African Combat ‘Boxe Francaise’ Championship whereby one gold and one bronze medal were obtained.

• Participation of more than 15,000 persons in “Sports Pour Tous Programme” (“A nou Naze”, Intervillage, ageing well, after school programme etc).

• Organisation of 1st Edition of “Tan Grofi” Artist Award.

• Organisation of 20th “Festival Kreol” (Organisation of the event, “ceremoni recompans” and “teat dan zil”).

• 2nd Edition “Prix Literaire” Diego Rodriguez.

• Organisation of regional conference on cultural and historical heritage of islands in the Indian Ocean.

• Launching and setting up of “Akademi Kreol”, validation of writing system for “Kreol Rodrige” and finalization of “prototip Diksionair Kreol Rodrige”.

• Organisation of 1st “Intercolleges Des Arts”.

• Consultation for the design and upgrading works at the museum building at Baie Lascars.

• Exhibition on “Sega Ocean Indien” in connection with the project “phonoteque historique de l’Océan Indien at Centre de Lecture Publique et d’Animation Culturelle (CELPAC), Port Mathurin”.

• Launching of booklet “labiyman lontan”.

• Completion of phase I of heritage trail.

• Setting up of Rodriguana Section in Centre de Lecture et d’Animation Culturelle (CLAC) and CELPAC.
Key Actions for Financial Year 2020/2021

- Construction of a new Youth Centre at Ile Michel.
- Renovation and uplifting of atelier de savoir at Grand La Fouche Corail.
- Upgrading works at Citron Donis youth and sports complex.
- Strengthening creative business entrepreneurship among the youth.
- Development of Sports Infrastructure including stadium at Roche Bon Dieu, covering of stands and construction of warm-up track at Camp du Roi stadium.
- Development of a strategic plan for sports in Rodrigues.
- Empowering the population to practice sports for Health.
- Celebration of 18th anniversary of autonomy.
- Creation of a school for the teaching of traditional music of the island.
- Standardising and creation of “Institut Kreol Rodrige”.
- Publication of “Diksionair Kreol Rodrige”.
- Consultancy for the construction of Archives Unit at Mon Plaisir.
- Implementation of Library Management System.

Human Resource Allocation

- The Commission (including Departments) has 123 staff in post and 140 funded positions for Financial Year 2020/2021.
## SUMMARY OF EXPENDITURE

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>VOTE 8-1 TOTAL EXPENDITURE</strong></td>
<td>139,468</td>
<td>119,073</td>
<td>153,358</td>
<td>146,222</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent</td>
<td>97,152</td>
<td>83,198</td>
<td>96,158</td>
<td>96,972</td>
</tr>
<tr>
<td>Capital</td>
<td>42,316</td>
<td>35,875</td>
<td>57,200</td>
<td>49,250</td>
</tr>
<tr>
<td><strong>Sub-Head 8-101: GENERAL</strong></td>
<td>15,979</td>
<td>15,407</td>
<td>15,581</td>
<td>15,701</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>15,979</td>
<td>15,407</td>
<td>15,581</td>
<td>15,701</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-Head 8-102: YOUTH EMPOWERMENT, YOUTH RECREATIONAL AND COMMUNITY BASED PROGRAMMES</strong></td>
<td>22,319</td>
<td>22,728</td>
<td>23,832</td>
<td>21,172</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>13,899</td>
<td>14,878</td>
<td>14,932</td>
<td>15,222</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>8,420</td>
<td>7,850</td>
<td>8,900</td>
<td>5,950</td>
</tr>
<tr>
<td><strong>Sub-Head 8-103: PROMOTION OF SPORTS AND SPORTS FOR ALL</strong></td>
<td>67,806</td>
<td>53,554</td>
<td>76,541</td>
<td>72,979</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>39,737</td>
<td>31,429</td>
<td>40,741</td>
<td>40,979</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>28,069</td>
<td>22,125</td>
<td>35,800</td>
<td>32,000</td>
</tr>
<tr>
<td><strong>Sub-Head 8-104: PROMOTION OF ARTS AND CULTURE</strong></td>
<td>22,948</td>
<td>18,007</td>
<td>22,645</td>
<td>21,701</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>19,721</td>
<td>14,207</td>
<td>17,145</td>
<td>17,201</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>3,227</td>
<td>3,800</td>
<td>5,500</td>
<td>4,500</td>
</tr>
<tr>
<td><strong>Sub-Head 8-105: LIBRARY SERVICES</strong></td>
<td>7,820</td>
<td>7,399</td>
<td>10,356</td>
<td>8,253</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>6,820</td>
<td>6,399</td>
<td>6,856</td>
<td>6,953</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>1,000</td>
<td>1,000</td>
<td>3,500</td>
<td>1,300</td>
</tr>
<tr>
<td><strong>Sub-Head 8-106: MUSEUM, ARCHIVES, HISTORICAL SITES AND BUILDINGS</strong></td>
<td>2,596</td>
<td>1,978</td>
<td>4,403</td>
<td>6,416</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>996</td>
<td>878</td>
<td>903</td>
<td>916</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td>1,600</td>
<td>1,100</td>
<td>3,500</td>
<td>5,500</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>139,468</td>
<td>119,073</td>
<td>153,358</td>
<td>146,222</td>
</tr>
</tbody>
</table>
## VOTE 8-1: COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, LIBRARY SERVICES, MUSEUM, ARCHIVES AND HISTORICAL SITES AND BUILDINGS - continued

Sub-Head 8-101: General

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td>In Post Mar 2020</td>
<td>Funded 2020/21</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Commissioner</td>
<td>1</td>
<td>1</td>
<td>1,428</td>
<td>1,428</td>
</tr>
<tr>
<td></td>
<td>Departmental Head</td>
<td>1</td>
<td>1</td>
<td>1,212</td>
<td>1,212</td>
</tr>
<tr>
<td></td>
<td>Administrative Officer</td>
<td>1</td>
<td>1</td>
<td>330</td>
<td>339</td>
</tr>
<tr>
<td></td>
<td>Principal Executive Officer (Rodrigues)</td>
<td>1</td>
<td>1</td>
<td>707</td>
<td>726</td>
</tr>
<tr>
<td></td>
<td>Human Resource Executive</td>
<td>--</td>
<td>--</td>
<td>367</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Higher Executive Officer (Rodrigues)</td>
<td>1</td>
<td>1</td>
<td>460</td>
<td>460</td>
</tr>
<tr>
<td></td>
<td>Confidential Secretary</td>
<td>3</td>
<td>3</td>
<td>1,275</td>
<td>1,311</td>
</tr>
<tr>
<td></td>
<td>Office Management Assistant</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>376</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>7</td>
<td>7</td>
<td>1,569</td>
<td>1,706</td>
</tr>
<tr>
<td></td>
<td>Word Processing Operator</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>174</td>
</tr>
<tr>
<td></td>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>3</td>
<td>3</td>
<td>526</td>
<td>537</td>
</tr>
<tr>
<td></td>
<td>Driver (Heavy Vehicles above 5 tons)</td>
<td>1</td>
<td>1</td>
<td>187</td>
<td>191</td>
</tr>
<tr>
<td></td>
<td>Driver</td>
<td>1</td>
<td>1</td>
<td>235</td>
<td>241</td>
</tr>
<tr>
<td></td>
<td>Driver (on roster)</td>
<td>2</td>
<td>2</td>
<td>423</td>
<td>432</td>
</tr>
<tr>
<td></td>
<td>Storekeeper (Rodrigues)</td>
<td>1</td>
<td>1</td>
<td>246</td>
<td>246</td>
</tr>
<tr>
<td></td>
<td>Stores Attendant</td>
<td>--</td>
<td>2</td>
<td>278</td>
<td>23</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>1</td>
<td>1</td>
<td>172</td>
<td>191</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>11</td>
<td>11</td>
<td>1,561</td>
<td>1,115</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22030</td>
<td>Rent</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Rental of Building</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| | | Estimates | Estimates | Planned | Planned |
| | | Rs 000 | Rs 000 | Rs 000 | Rs 000 |

126
### Sub-Head 8-1: COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, LIBRARY SERVICES, MUSEUM, ARCHIVES AND HISTORICAL SITES AND BUILDINGS - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>90</td>
<td>65</td>
<td>65</td>
<td>65</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>30</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>60</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>281</td>
<td>256</td>
<td>256</td>
<td>256</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>275</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>180</td>
<td>155</td>
<td>155</td>
<td>155</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>150</td>
<td>125</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>.006</td>
<td>Publications</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>170</td>
<td>232</td>
<td>232</td>
<td>232</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>70</td>
<td>107</td>
<td>107</td>
<td>107</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>25</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>65</td>
<td>65</td>
<td>65</td>
<td>65</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>15,979</td>
<td>15,407</td>
<td>15,581</td>
<td>15,701</td>
</tr>
</tbody>
</table>

### Sub-Head 8-102: Youth Empowerment, Youth Recreational and Community Based Programmes

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td>13,899</td>
<td>14,878</td>
<td>14,932</td>
<td>15,222</td>
</tr>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td>9,991</td>
<td>11,050</td>
<td>11,604</td>
<td>11,894</td>
</tr>
<tr>
<td>2110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Head, Youth Services</td>
<td>677</td>
<td>677</td>
<td>677</td>
<td>677</td>
</tr>
<tr>
<td></td>
<td>Principal Youth Officer</td>
<td>581</td>
<td>581</td>
<td>581</td>
<td>581</td>
</tr>
<tr>
<td></td>
<td>Senior Youth Officer</td>
<td>966</td>
<td>979</td>
<td>994</td>
<td>1,008</td>
</tr>
<tr>
<td></td>
<td>Youth Officer</td>
<td>1,441</td>
<td>1,353</td>
<td>1,601</td>
<td>1,704</td>
</tr>
<tr>
<td></td>
<td>Organising Officer (Youth Counselling Centre)</td>
<td>346</td>
<td>435</td>
<td>540</td>
<td>549</td>
</tr>
<tr>
<td></td>
<td>Management Support Officer</td>
<td>249</td>
<td>261</td>
<td>267</td>
<td>275</td>
</tr>
<tr>
<td></td>
<td>Youth Centre Attendant (Roster)</td>
<td>1,725</td>
<td>2,908</td>
<td>2,952</td>
<td>3,074</td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td>1,206</td>
<td>982</td>
<td>992</td>
<td>1,002</td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td>148</td>
<td>144</td>
<td>172</td>
<td>175</td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td>197</td>
<td>101</td>
<td>101</td>
<td>101</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>32</td>
<td>37</td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>------------------</td>
<td>------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>300</td>
<td>410</td>
<td>410</td>
<td>410</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>350</td>
<td>325</td>
<td>325</td>
<td>325</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>628</td>
<td>692</td>
<td>740</td>
<td>761</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>1,177</td>
<td>1,202</td>
<td>1,252</td>
<td>1,252</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>1,025</td>
<td>1,050</td>
<td>1,100</td>
<td>1,100</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>400</td>
<td>370</td>
<td>370</td>
<td>370</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>35</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>28</td>
<td>28</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>13</td>
<td>13</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.001</td>
<td>Building</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>22070</td>
<td>Cleaning Services</td>
<td>100</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.006</td>
<td>Cleaning of Office Premises</td>
<td>100</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>.006</td>
<td>Publications</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>2,100</td>
<td>1,850</td>
<td>1,850</td>
<td>1,850</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>130</td>
<td>130</td>
<td>130</td>
<td>130</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.948</td>
<td>Youth Counselling Services</td>
<td>250</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>.949</td>
<td>Promotion of Youth Activities</td>
<td>1,700</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>26</td>
<td>Grants</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26313</td>
<td>Extra Budgetary Units</td>
<td>1,000</td>
<td>1,300</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>.001</td>
<td>Contribution to Atelier de Savoir</td>
<td>1,000</td>
<td>1,300</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>13,899</td>
<td>14,878</td>
<td>14,932</td>
<td>15,222</td>
</tr>
</tbody>
</table>
### Capital Expenditure

#### Item No. 31: Acquisition of Non-Financial Assets

<table>
<thead>
<tr>
<th>Details</th>
<th>Project Value</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>31113 Other Structures</td>
<td></td>
<td>8,420</td>
<td>8,420</td>
<td>8,420</td>
<td>8,420</td>
</tr>
<tr>
<td>.013 Youth Centres</td>
<td>A0138</td>
<td>97,194</td>
<td>5,420</td>
<td>4,500</td>
<td>6,900</td>
</tr>
<tr>
<td>31122 Other Machinery and Equipment</td>
<td></td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>.002 Infrastructure, Equipment and Furniture</td>
<td>A0137</td>
<td>11,500</td>
<td>3,000</td>
<td>3,000</td>
<td>2,000</td>
</tr>
</tbody>
</table>

**TOTAL** | | 22,319 | 22,728 | 23,832 | 21,172 |

### Sub-Head 8-103: Promotion of Sports and Sports for All

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation of Employees</td>
<td>39,737</td>
<td>31,429</td>
<td>40,741</td>
<td>40,979</td>
</tr>
<tr>
<td>Personal Emoluments</td>
<td>9,620</td>
<td>10,725</td>
<td>11,137</td>
<td>11,375</td>
</tr>
<tr>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Head, Sports</td>
<td>7,288</td>
<td>8,553</td>
<td>8,905</td>
<td>9,143</td>
</tr>
<tr>
<td>Sports Officer</td>
<td>5,717</td>
<td>6,708</td>
<td>7,025</td>
<td>7,245</td>
</tr>
<tr>
<td>Technician (Youth and Sports)</td>
<td>349</td>
<td>683</td>
<td>807</td>
<td>924</td>
</tr>
<tr>
<td>Senior Coach</td>
<td>396</td>
<td>407</td>
<td>418</td>
<td>427</td>
</tr>
<tr>
<td>Coach</td>
<td>1,151</td>
<td>1,201</td>
<td>1,229</td>
<td></td>
</tr>
<tr>
<td>Swimming Pool Attendant (on roster)</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Management Support Officer</td>
<td>302</td>
<td>320</td>
<td>330</td>
<td></td>
</tr>
<tr>
<td>Driver</td>
<td>288</td>
<td>288</td>
<td>288</td>
<td></td>
</tr>
<tr>
<td>Driver (on roster)</td>
<td>288</td>
<td>288</td>
<td>288</td>
<td></td>
</tr>
<tr>
<td>Field Supervisor</td>
<td>283</td>
<td>278</td>
<td>278</td>
<td></td>
</tr>
<tr>
<td>Tradesman Assistant</td>
<td>161</td>
<td>843</td>
<td>862</td>
<td>881</td>
</tr>
<tr>
<td>Security Guard</td>
<td>297</td>
<td>301</td>
<td>310</td>
<td>315</td>
</tr>
<tr>
<td>Handy Worker</td>
<td>657</td>
<td>662</td>
<td>664</td>
<td>664</td>
</tr>
<tr>
<td>General Worker</td>
<td>727</td>
<td>528</td>
<td>532</td>
<td></td>
</tr>
<tr>
<td>Extra Remuneration</td>
<td>255</td>
<td>390</td>
<td>390</td>
<td>390</td>
</tr>
<tr>
<td>Allowances</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>Extra Assistance</td>
<td>440</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>End-of-year Bonus</td>
<td>476</td>
<td>555</td>
<td>590</td>
<td>608</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>2,332</td>
<td>2,172</td>
<td>2,232</td>
</tr>
<tr>
<td>002</td>
<td>Travelling and Transport</td>
<td>1,530</td>
<td>1,470</td>
<td>1,530</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>800</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>28,117</td>
<td>19,304</td>
<td>27,604</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>2,175</td>
<td>1,775</td>
<td>1,775</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>2,100</td>
<td>1,700</td>
<td>1,700</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>800</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>800</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>22030</td>
<td>Rent</td>
<td>1,300</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>.003</td>
<td>Rental of Vehicles (RIE) *</td>
<td>1,300</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>45</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>57</td>
<td>39</td>
<td>39</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>50</td>
<td>32</td>
<td>32</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>3,700</td>
<td>3,175</td>
<td>3,175</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>150</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>.017</td>
<td>Upgrading of Sports Ground</td>
<td>2,000</td>
<td>1,800</td>
<td>1,800</td>
</tr>
<tr>
<td>.020</td>
<td>Swimming Pool</td>
<td>1,500</td>
<td>1,200</td>
<td>1,200</td>
</tr>
<tr>
<td>22070</td>
<td>Cleaning Services</td>
<td>500</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.006</td>
<td>Cleaning of Office Premises</td>
<td>500</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>22090</td>
<td>Security</td>
<td>440</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>.001</td>
<td>Security Services</td>
<td>440</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>175</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>150</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>.006</td>
<td>Publications</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>18,925</td>
<td>11,920</td>
<td>20,220</td>
</tr>
<tr>
<td>.001</td>
<td>Uniforms</td>
<td>125</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>.002</td>
<td>Accommodation Cost</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>20</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.942</td>
<td>Promotion of Sports Activities</td>
<td>8,500</td>
<td>7,000</td>
<td>11,500</td>
</tr>
<tr>
<td>.943</td>
<td>Allowance to Sports Animators</td>
<td>1,900</td>
<td>1,400</td>
<td>1,900</td>
</tr>
<tr>
<td>.944</td>
<td>Major International Sports Events</td>
<td>1,000</td>
<td>500</td>
<td>1,000</td>
</tr>
<tr>
<td>.945</td>
<td>Youth Games (Jeux des Jeunes Elites et des Jeunes Talents)</td>
<td>2,500</td>
<td>1,000</td>
<td>2,200</td>
</tr>
<tr>
<td>.946</td>
<td>Jeux de Rodrigues</td>
<td>2,800</td>
<td>1,000</td>
<td>2,500</td>
</tr>
</tbody>
</table>
### VOTE 8-1: COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, LIBRARY SERVICES, MUSEUM, ARCHIVES AND HISTORICAL SITES AND BUILDINGS - continued

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>.947</td>
<td>Regionalisation of Sports</td>
<td>1,000</td>
<td>800</td>
<td>900</td>
<td>900</td>
</tr>
<tr>
<td>.958</td>
<td>Indian Ocean Games</td>
<td>1,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>28</td>
<td>Other Expense</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>28211</td>
<td>Transfer to Non-Profit Institutions</td>
<td>2,000</td>
<td>1,400</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>.056</td>
<td>Other Current Transfer-Regional Sports Committee</td>
<td>2,000</td>
<td>1,400</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>39,737</td>
<td>31,429</td>
<td>40,741</td>
<td>40,979</td>
</tr>
</tbody>
</table>

#### Capital Expenditure

| Sub-Head 8-104: Promotion of Arts and Culture |

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td></td>
<td>28,069</td>
<td>22,125</td>
<td>35,800</td>
<td>32,000</td>
</tr>
<tr>
<td>31113</td>
<td>Other Structures</td>
<td></td>
<td>28,069</td>
<td>22,125</td>
<td>29,500</td>
<td>30,000</td>
</tr>
<tr>
<td>.02</td>
<td>Sports Complexes</td>
<td>A0136</td>
<td>28,069</td>
<td>22,125</td>
<td>29,500</td>
<td>30,000</td>
</tr>
<tr>
<td>31122</td>
<td>Other Machinery and Equipment</td>
<td></td>
<td>8,300</td>
<td>-</td>
<td>6,300</td>
<td>2,000</td>
</tr>
<tr>
<td>.02</td>
<td>Infrastructure, Equipment and Furniture</td>
<td>A0137</td>
<td>8,300</td>
<td>-</td>
<td>6,300</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td>67,806</td>
<td>53,554</td>
<td>76,541</td>
<td>72,979</td>
</tr>
</tbody>
</table>

#### Sub-Head 8-104: Promotion of Arts and Culture

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Head, Arts and Culture</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Senior Culture Officer</td>
<td>1</td>
<td>1</td>
<td>572</td>
<td>609</td>
<td>629</td>
</tr>
<tr>
<td>Culture Officer</td>
<td>2</td>
<td>2</td>
<td>696</td>
<td>715</td>
<td>734</td>
</tr>
<tr>
<td>Arts Officer (Rodrigues)</td>
<td>1</td>
<td>1</td>
<td>203</td>
<td>210</td>
<td>215</td>
</tr>
<tr>
<td>Technician (Light and Sound)</td>
<td>--</td>
<td>1</td>
<td>46</td>
<td>185</td>
<td>185</td>
</tr>
<tr>
<td>Trainee Arts Officer (Rodrigues)</td>
<td>--</td>
<td>--</td>
<td>86</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Field Supervisor</td>
<td>2</td>
<td>2</td>
<td>542</td>
<td>553</td>
<td>557</td>
</tr>
<tr>
<td>Tradesman Assistant</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Office Auxiliary/Senior Office Auxiliary</td>
<td>1</td>
<td>1</td>
<td>210</td>
<td>215</td>
<td>219</td>
</tr>
<tr>
<td>Attendant (on roster)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>General Worker</td>
<td>1</td>
<td>1</td>
<td>197</td>
<td>131</td>
<td>132</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>8</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### VOTE 8-1: COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, LIBRARY SERVICES, MUSEUM, ARCHIVES AND HISTORICAL SITES AND BUILDINGS - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>552</td>
<td>522</td>
<td>552</td>
<td>552</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>450</td>
<td>420</td>
<td>450</td>
<td>450</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>15,589</td>
<td>10,329</td>
<td>13,029</td>
<td>13,029</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>240</td>
<td>215</td>
<td>215</td>
<td>215</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>190</td>
<td>175</td>
<td>175</td>
<td>175</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>50</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>22020</td>
<td>Fuel and Oil</td>
<td>190</td>
<td>190</td>
<td>190</td>
<td>190</td>
</tr>
<tr>
<td>.001</td>
<td>Vehicles</td>
<td>190</td>
<td>190</td>
<td>190</td>
<td>190</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>35</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>38</td>
<td>38</td>
<td>38</td>
<td>38</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>23</td>
<td>23</td>
<td>23</td>
<td>23</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>16</td>
<td>16</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>22070</td>
<td>Cleaning Services</td>
<td>100</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>.006</td>
<td>Cleaning of Office Premises</td>
<td>100</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>22090</td>
<td>Security</td>
<td>226</td>
<td>226</td>
<td>226</td>
<td>226</td>
</tr>
<tr>
<td>.001</td>
<td>Security Services</td>
<td>226</td>
<td>226</td>
<td>226</td>
<td>226</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>130</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>60</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.006</td>
<td>Publications</td>
<td>70</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>14,599</td>
<td>9,444</td>
<td>12,144</td>
<td>12,144</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>29</td>
<td>29</td>
<td>29</td>
<td>29</td>
</tr>
<tr>
<td>.002</td>
<td>Accomodation Cost</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>20</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.901</td>
<td>National Day Celebrations</td>
<td>3,700</td>
<td>2,000</td>
<td>2,700</td>
<td>2,700</td>
</tr>
<tr>
<td>.928</td>
<td>Promotion of Arts and Culture</td>
<td>2,100</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>.929</td>
<td>Journée de Rodrigues</td>
<td>3,700</td>
<td>3,700</td>
<td>3,700</td>
<td>3,700</td>
</tr>
<tr>
<td>.930</td>
<td>Festival Créole</td>
<td>3,300</td>
<td>1,000</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>.931</td>
<td>Cultural Animators</td>
<td>200</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>.967</td>
<td>Production of Dictionnaire Créole-Rodriguais</td>
<td>1,000</td>
<td>600</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>.991</td>
<td>Safeguard and Promotion of Sega Tambour of Rodrigues</td>
<td>500</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>28</td>
<td>Other Expense</td>
<td>600</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>28212</td>
<td>Transfer to Households</td>
<td>600</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>.014</td>
<td>Financial Assistance to Artists</td>
<td>600</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>19,721</td>
<td>14,207</td>
<td>17,145</td>
<td>17,201</td>
</tr>
</tbody>
</table>
### Sub-Head 8-105: Library Services

#### Capital Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31112</td>
<td>Non Residential Buildings</td>
<td>3,227</td>
<td>3,800</td>
<td>5,500</td>
<td>4,500</td>
</tr>
<tr>
<td>013</td>
<td>Cultural and Leisure Infrastructure</td>
<td>A0124</td>
<td>65,041</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>22,948</strong></td>
<td><strong>18,007</strong></td>
<td><strong>22,645</strong></td>
<td><strong>21,701</strong></td>
</tr>
</tbody>
</table>

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Head, Library Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Librarian (Rodrigues)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Library Clerk (Rodrigues)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Library Clerk (Rodrigues)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Trainee Library Clerk</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Library Attendant/Senior Library Attendant</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Security Guard</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Handy Worker</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>General Worker</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>17</strong></td>
<td><strong>20</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td>200</td>
<td>230</td>
<td>230</td>
<td></td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td>163</td>
<td>160</td>
<td>160</td>
<td>160</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td>331</td>
<td>336</td>
<td>355</td>
<td></td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td>601</td>
<td>526</td>
<td>526</td>
<td>526</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td>400</td>
<td>350</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td>200</td>
<td>175</td>
<td>175</td>
<td>175</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>22</td>
<td>Goods and Services</td>
<td>1,549</td>
<td>1,184</td>
<td>1,384</td>
<td>1,384</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td>400</td>
<td>350</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td>300</td>
<td>275</td>
<td>275</td>
<td>275</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td>100</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>---------</td>
<td>---------</td>
<td>------------------</td>
<td>------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td>60</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td>35</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td>55</td>
<td>55</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td>40</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td>77</td>
<td>77</td>
<td>77</td>
<td>77</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td>750</td>
<td>450</td>
<td>650</td>
<td>650</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>.006</td>
<td>Publications</td>
<td>700</td>
<td>400</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td>207</td>
<td>192</td>
<td>192</td>
<td>192</td>
</tr>
<tr>
<td>.001</td>
<td>Uniform</td>
<td>47</td>
<td>47</td>
<td>47</td>
<td>47</td>
</tr>
<tr>
<td>.002</td>
<td>Accomodation Cost</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td>20</td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>.972</td>
<td>Promotion of Creative Writing in Creole</td>
<td>100</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>6,820</td>
<td>6,399</td>
<td>6,856</td>
<td>6,953</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td></td>
<td>1,000</td>
<td>1,000</td>
<td>3,500</td>
<td>1,300</td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Project Value</td>
<td>1,000</td>
<td>1,000</td>
<td>3,500</td>
<td>1,300</td>
</tr>
<tr>
<td></td>
<td>PSIP</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Rs 000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31112</td>
<td>Non Residential Buildings</td>
<td></td>
<td>1,000</td>
<td>1,000</td>
<td>3,500</td>
</tr>
<tr>
<td>.010</td>
<td>Extension/Renovation of CLACs</td>
<td>A0234</td>
<td>6,700</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Project Value</td>
<td>1,000</td>
<td>1,000</td>
<td>3,500</td>
<td>1,300</td>
</tr>
<tr>
<td></td>
<td>PSIP</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Rs 000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>7,820</td>
<td>7,399</td>
<td>10,356</td>
<td>8,253</td>
</tr>
</tbody>
</table>
Sub-Head 8-106: Museum, Archives, Historical Sites and Buildings

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td>996</td>
<td>878</td>
<td>903</td>
<td>916</td>
</tr>
<tr>
<td><strong>Compensation of Employees</strong></td>
<td></td>
<td>727</td>
<td>701</td>
<td>726</td>
<td>739</td>
</tr>
<tr>
<td>21110</td>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.001</td>
<td>Basic Salary</td>
<td>In Post</td>
<td>697</td>
<td>671</td>
<td>696</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Funded</td>
<td>2020/21</td>
<td>560</td>
<td>575</td>
</tr>
<tr>
<td></td>
<td>Curator/Conservator</td>
<td>--</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td></td>
<td>Archivist</td>
<td>1</td>
<td>1</td>
<td>320</td>
<td>330</td>
</tr>
<tr>
<td></td>
<td>Archives Officer/Senior Archives Officer</td>
<td>1</td>
<td>1</td>
<td>175</td>
<td>180</td>
</tr>
<tr>
<td></td>
<td>Conservation Assistant</td>
<td>--</td>
<td>1</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td></td>
<td>Museum Technician</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Museum Attendant (on roster)</td>
<td>--</td>
<td>--</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>2</td>
<td>4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>.003</td>
<td>Extra Remuneration</td>
<td></td>
<td>24</td>
<td>29</td>
<td>29</td>
</tr>
<tr>
<td>.004</td>
<td>Allowances</td>
<td></td>
<td>66</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.009</td>
<td>End-of-year Bonus</td>
<td></td>
<td>47</td>
<td>47</td>
<td>50</td>
</tr>
<tr>
<td>21111</td>
<td>Other Staff Costs</td>
<td></td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>.002</td>
<td>Travelling and Transport</td>
<td></td>
<td>24</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>.100</td>
<td>Overtime</td>
<td></td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>.200</td>
<td>Staff Welfare</td>
<td></td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>22 Goods and Services</strong></td>
<td></td>
<td>219</td>
<td>137</td>
<td>137</td>
<td>137</td>
</tr>
<tr>
<td>22010</td>
<td>Cost of Utilities</td>
<td></td>
<td>60</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>.001</td>
<td>Electricity</td>
<td></td>
<td>50</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>.002</td>
<td>Telephone</td>
<td></td>
<td>10</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>22040</td>
<td>Office Equipment and Furniture</td>
<td></td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.001</td>
<td>Office Equipment</td>
<td></td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>.002</td>
<td>Office Furniture</td>
<td></td>
<td>15</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>22050</td>
<td>Office Expenses</td>
<td></td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>.001</td>
<td>Postage</td>
<td></td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>.003</td>
<td>Office Sundries</td>
<td></td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>22060</td>
<td>Maintenance</td>
<td></td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>.001</td>
<td>Buildings</td>
<td></td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>.003</td>
<td>Plant and Equipment</td>
<td></td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>22100</td>
<td>Publications and Stationery</td>
<td></td>
<td>57</td>
<td>37</td>
<td>37</td>
</tr>
<tr>
<td>.003</td>
<td>Printing and Stationery</td>
<td></td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>.006</td>
<td>Publications</td>
<td></td>
<td>50</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>22900</td>
<td>Other Goods and Services</td>
<td></td>
<td>45</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>.002</td>
<td>Accomodation Cost</td>
<td></td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>.003</td>
<td>Passage Cost</td>
<td></td>
<td>20</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>.099</td>
<td>Miscellaneous Expenses</td>
<td></td>
<td>20</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>---------</td>
<td>-------------------------------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>----------------</td>
<td>----------------</td>
</tr>
<tr>
<td>28</td>
<td>Other Expense</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>28212</td>
<td>Transfers to Households</td>
<td>50</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>.028</td>
<td>Acquisition of Artefacts</td>
<td>50</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>996</strong></td>
<td><strong>878</strong></td>
<td><strong>903</strong></td>
<td><strong>916</strong></td>
</tr>
<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>Project Value</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,600</td>
<td>1,100</td>
<td>3,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31112</td>
<td>Non-Residential Buildings</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>.011</td>
<td>Museum, Archives and Art Gallery</td>
<td>A0125</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,600</td>
<td>1,100</td>
<td>3,500</td>
<td>5,500</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td><strong>2,596</strong></td>
<td><strong>1,978</strong></td>
<td><strong>4,403</strong></td>
<td><strong>6,416</strong></td>
</tr>
</tbody>
</table>
CONTINGENCIES AND RESERVES
### SUMMARY OF EXPENDITURE

<table>
<thead>
<tr>
<th>Details</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
<th>2021/22 Planned</th>
<th>2022/23 Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>VOTE 9-1 TOTAL EXPENDITURE</strong></td>
<td>50,000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>of which</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent</td>
<td>50,000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>Capital</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### Sub Head 9-101 - Contingencies

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent</td>
<td>Expenditure</td>
<td>50,000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>29</td>
<td>Contingencies</td>
<td>50,000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>29000</td>
<td>Contingencies</td>
<td>50,000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>.001</td>
<td>Contingencies</td>
<td>50,000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td>50,000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
</tr>
</tbody>
</table>
Appendix A
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>TAXES</td>
<td>2,700</td>
<td>3,160</td>
<td></td>
</tr>
<tr>
<td>114</td>
<td>Trade Licence</td>
<td>2,500</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>114</td>
<td>Miscellaneous</td>
<td>200</td>
<td>160</td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>SOCIAL CONTRIBUTIONS</td>
<td>700</td>
<td>700</td>
<td></td>
</tr>
<tr>
<td>122</td>
<td>Other Social Contributions</td>
<td>700</td>
<td>700</td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>GRANTS</td>
<td>3,800,000</td>
<td>4,129,385</td>
<td></td>
</tr>
<tr>
<td>131</td>
<td>Contribution from Central Government</td>
<td>3,800,000</td>
<td>4,129,385</td>
<td></td>
</tr>
<tr>
<td></td>
<td>of which:-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Recurrent Revenue</td>
<td>2,925,000</td>
<td>3,274,385</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Capital Revenue</td>
<td>825,000</td>
<td>825,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Contingencies and Reserves</td>
<td>50,000</td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>OTHER REVENUE</td>
<td>26,600</td>
<td>51,140</td>
<td></td>
</tr>
<tr>
<td>141</td>
<td>Property Income</td>
<td>14,150</td>
<td>36,494</td>
<td></td>
</tr>
<tr>
<td>142</td>
<td>Sales of Goods and Services</td>
<td>7,850</td>
<td>9,746</td>
<td></td>
</tr>
<tr>
<td>143</td>
<td>Fines, Penalties and Forfeits</td>
<td>4,000</td>
<td>4,300</td>
<td></td>
</tr>
<tr>
<td>145</td>
<td>Miscellaneous Revenue</td>
<td>600</td>
<td>600</td>
<td></td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td></td>
<td>3,830,000</td>
<td>4,184,385</td>
<td></td>
</tr>
</tbody>
</table>
### TABLE A2: REVENUE FROM PROPERTY INCOME, USER FEES AND OTHER SOURCES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>TAXES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1145</td>
<td>Licence Fees</td>
<td>2,700</td>
<td>3,160</td>
<td></td>
</tr>
<tr>
<td>1145008</td>
<td>Trade Licences</td>
<td>2,500</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>11450099</td>
<td>Miscellaneous</td>
<td>200</td>
<td>160</td>
<td></td>
</tr>
<tr>
<td>116</td>
<td>Other Taxes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11611001</td>
<td>Environment Protection Fee</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>SOCIAL CONTRIBUTIONS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>122</td>
<td>Other Social Contributions</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12211001</td>
<td>Retiring Allowance Scheme for Members of Rodrigues Regional Assembly</td>
<td>700</td>
<td>700</td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>GRANTS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13110100</td>
<td>Contribution from Central Government</td>
<td>3,800,000</td>
<td>4,129,385</td>
<td></td>
</tr>
<tr>
<td>Recurrent Grant</td>
<td>2,975,000</td>
<td>3,304,385</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital</td>
<td>825,000</td>
<td>825,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>OTHER REVENUE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>141</td>
<td>Property Income</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1415</td>
<td>Rent and Royalties</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14150001</td>
<td>State Land Residential</td>
<td>6,500</td>
<td>6,000</td>
<td></td>
</tr>
<tr>
<td>14150002</td>
<td>State Land Commercial</td>
<td>1,500</td>
<td>1,500</td>
<td></td>
</tr>
<tr>
<td>14150003</td>
<td>State Land Industrial</td>
<td>5,529</td>
<td>3,409</td>
<td></td>
</tr>
<tr>
<td>14150004</td>
<td>State Land Tourism</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14150005</td>
<td>State Land Agricultural</td>
<td>100</td>
<td>35</td>
<td></td>
</tr>
<tr>
<td>14150006</td>
<td>Buildings</td>
<td>500</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>14150007</td>
<td>Rental of Snacks</td>
<td>50</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>14150008</td>
<td>Interest on State Land</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14150009</td>
<td>Rental of Bandwith</td>
<td></td>
<td>25,000</td>
<td></td>
</tr>
<tr>
<td>-------</td>
<td>-----------------------------------------------</td>
<td>---------------------</td>
<td>---------------------</td>
<td>-------</td>
</tr>
<tr>
<td>142</td>
<td><strong>Sales of Goods and Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>7,521</td>
<td>9,746</td>
<td></td>
</tr>
<tr>
<td>1422</td>
<td><strong>Administrative Fees</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14220001</td>
<td>Court Fees</td>
<td>500</td>
<td>800</td>
<td></td>
</tr>
<tr>
<td>14220002</td>
<td>Usher’s and Interpreter’s Fees</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>14220011</td>
<td>Fees for celebration of Civil Mariage</td>
<td>20</td>
<td>40</td>
<td></td>
</tr>
<tr>
<td>14220012</td>
<td>Issue of National Idendity Cards</td>
<td>250</td>
<td>450</td>
<td></td>
</tr>
<tr>
<td>14220070</td>
<td>Duty on Scales</td>
<td>100</td>
<td>150</td>
<td></td>
</tr>
<tr>
<td>14220120</td>
<td>Fees for Veterinary Services</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>14220123</td>
<td>Pest control for fruit trees</td>
<td>5</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>14220140</td>
<td>Fishing Vessel Licence Fee</td>
<td>10</td>
<td>10</td>
<td></td>
</tr>
<tr>
<td>14220190</td>
<td>Examination Fees: Motor Vehicles</td>
<td>1,400</td>
<td>1,800</td>
<td></td>
</tr>
<tr>
<td>14220191</td>
<td>Registration and Transfer of Vehicles</td>
<td>800</td>
<td>800</td>
<td></td>
</tr>
<tr>
<td>14220192</td>
<td>Student Pass</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>14220200</td>
<td>Survey Fees</td>
<td>100</td>
<td>180</td>
<td></td>
</tr>
<tr>
<td>14220210</td>
<td>Fees for Registration of Associations</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>14220211</td>
<td>Fees for Registration of Factories</td>
<td>55</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>14220212</td>
<td>Fees for Registration of Plants</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>14220240</td>
<td>Reimbursement for fire services</td>
<td>125</td>
<td>440</td>
<td></td>
</tr>
<tr>
<td>14220250</td>
<td>Benefits recovered</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>14220290</td>
<td>Low Cost Housing Units</td>
<td>200</td>
<td>120</td>
<td></td>
</tr>
<tr>
<td>14220291</td>
<td>Burial permit</td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>14220292</td>
<td>Rate for emptying of cess pool</td>
<td>160</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>14220293</td>
<td>Rodrigues Water Rate</td>
<td>50</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>14220294</td>
<td>Pleasure Craft Licence</td>
<td>150</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>14220295</td>
<td>Transfer of immovable properties</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>14220296</td>
<td>Fees for collection of Refuse</td>
<td>1,000</td>
<td>1,100</td>
<td></td>
</tr>
</tbody>
</table>
## APPENDIX A: REVENUE - continued

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1423</td>
<td>Incidental Sales by Non-Market Establishment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14230001</td>
<td>Sales of copies of Judgement</td>
<td>485</td>
<td>470</td>
<td></td>
</tr>
<tr>
<td>14230030</td>
<td>Sale of Publication</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>14230042</td>
<td>Sale of plants, fruits and agricultural produce</td>
<td>40</td>
<td>25</td>
<td></td>
</tr>
<tr>
<td>14230045</td>
<td>Sale of livestock</td>
<td>200</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>14230046</td>
<td>Sale of forest produce</td>
<td>120</td>
<td>120</td>
<td></td>
</tr>
<tr>
<td>14230071</td>
<td>Sale of maps repro. &amp; c.f</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>14230080</td>
<td>Sale of Farm Produce</td>
<td>125</td>
<td>125</td>
<td></td>
</tr>
<tr>
<td>14230100</td>
<td>Sale of Stores</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>14299</td>
<td>Miscellaneous Sales of Goods and Services</td>
<td>2,110</td>
<td>2,885</td>
<td></td>
</tr>
<tr>
<td>14299001</td>
<td>Judicial</td>
<td>6</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td>14299006</td>
<td>Health</td>
<td>350</td>
<td>350</td>
<td></td>
</tr>
<tr>
<td>14299007</td>
<td>Agriculture</td>
<td>50</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>14299011</td>
<td>Public Infrastructure</td>
<td>1,400</td>
<td>2,185</td>
<td></td>
</tr>
<tr>
<td>14299012</td>
<td>Labour</td>
<td>10</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>14299016</td>
<td>Social Security</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>14299017</td>
<td>Overpayment made in previous years</td>
<td>250</td>
<td>250</td>
<td></td>
</tr>
<tr>
<td>14299018</td>
<td>Commission on salary deductions</td>
<td>40</td>
<td>40</td>
<td></td>
</tr>
<tr>
<td>14299019</td>
<td>Water Unit</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>14299999</td>
<td>Miscellaneous (Electoral)</td>
<td>4</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>143</td>
<td>Fines, Penalties and Forfeits</td>
<td>4,300</td>
<td>4,300</td>
<td></td>
</tr>
<tr>
<td>14310001</td>
<td>Fines (Judicial)</td>
<td>4,300</td>
<td>4,300</td>
<td></td>
</tr>
<tr>
<td>14399001</td>
<td>Miscellaneous - Other Revenue Departments</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>145</td>
<td>Miscellaneous Revenue</td>
<td>600</td>
<td>600</td>
<td></td>
</tr>
<tr>
<td>14599999</td>
<td>Other Miscellaneous including Unidentified Revenue</td>
<td>600</td>
<td>600</td>
<td></td>
</tr>
<tr>
<td></td>
<td>GRAND TOTAL</td>
<td>3,830,000</td>
<td>4,184,385</td>
<td></td>
</tr>
</tbody>
</table>
Appendix B
APPENDIX B - EXPENDITURE

TABLE B1: AUTHORITY TO INCUR EXPENDITURE

The Commissioner of Finance in accordance with Section 68 of RRA Act 2001 designated the Public Officer specified against the Vote/Sub-Head set out below to be the Accounting Officer to control expenditure and to be the receiver and collector of revenue under that specified Vote/Sub-Head in compliance with financial instructions issued under section 22 of the Finance and Audit Act.

<table>
<thead>
<tr>
<th>Vote</th>
<th>Sub-Head</th>
<th>Commissions/Departments</th>
<th>Accounting Officer</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-1</td>
<td></td>
<td><strong>Office of the Clerk</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1-101 Parliamentary Affairs</td>
<td>The Clerk</td>
</tr>
<tr>
<td>2-1</td>
<td></td>
<td><strong>Chief Commissioner’s Office</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2-101 Central Administration</td>
<td>The Island Chief Executive</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2-102 Registration of Deeds and Conservation of Mortgages</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2-103 Transport</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2-104 Companies Division</td>
<td></td>
</tr>
<tr>
<td>2-2</td>
<td></td>
<td><strong>Chief Commissioner’s Office (State Land)</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2-201 Management of State Land</td>
<td>The Departmental Head</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2-202 Civil Aviation</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2-203 Tourism Development</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2-204 Marine Services</td>
<td></td>
</tr>
<tr>
<td>2-3</td>
<td></td>
<td><strong>Chief Commissioner’s Office (Education)</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2-301 General</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2-302 Pre-Primary Education</td>
<td>The Departmental Head</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2-303 Primary Education</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2-304 Secondary Education</td>
<td></td>
</tr>
<tr>
<td>3-1</td>
<td></td>
<td><strong>Deputy Chief Commissioner’s Office</strong></td>
<td>The Departmental Head</td>
</tr>
<tr>
<td>4-1</td>
<td></td>
<td><strong>Commission for Women’s Affairs, Family Welfare, Child Development, Industrial Development, Information and Communication Technology, Vocational Training, Cooperatives, Trade, Commerce and Licensing and Prisons and Reforms Institutions</strong></td>
<td>The Departmental Head</td>
</tr>
<tr>
<td>5-1</td>
<td></td>
<td><strong>Commission for Health, Community Development, Fire Services, Meteorological Services, Judicial Services and Civil Status</strong></td>
<td>The Departmental Head</td>
</tr>
<tr>
<td>6-1</td>
<td></td>
<td><strong>Commission for Social Security, Housing, Labour and Industrial Relations, Empowerment and Placement of Jobseekers and Consumer Protection</strong></td>
<td>The Departmental Head</td>
</tr>
<tr>
<td>Vote</td>
<td>Sub-Head</td>
<td>Commissions/Departments</td>
<td>Accounting Officer</td>
</tr>
<tr>
<td>------</td>
<td>----------</td>
<td>-------------------------</td>
<td>--------------------</td>
</tr>
<tr>
<td>7-1</td>
<td></td>
<td><strong>Commission for Agriculture, Environment, Fisheries, Marine Parks and Forestry</strong></td>
<td></td>
</tr>
<tr>
<td>7-1</td>
<td>7-101</td>
<td>General</td>
<td></td>
</tr>
<tr>
<td></td>
<td>7-102</td>
<td>Crop Production</td>
<td></td>
</tr>
<tr>
<td></td>
<td>7-103</td>
<td>Livestock Production</td>
<td></td>
</tr>
<tr>
<td></td>
<td>7-104</td>
<td>Extension and Marketing Services</td>
<td>The Departmental Head</td>
</tr>
<tr>
<td>7-2</td>
<td>7-201</td>
<td>General</td>
<td></td>
</tr>
<tr>
<td></td>
<td>7-202</td>
<td>Environment Protection and Conservation</td>
<td>The Departmental Head</td>
</tr>
<tr>
<td></td>
<td>7-203</td>
<td>Sustainable Fisheries Development</td>
<td>The Departmental Head</td>
</tr>
<tr>
<td></td>
<td>7-204</td>
<td>Marine Parks</td>
<td></td>
</tr>
<tr>
<td></td>
<td>7-205</td>
<td>Reafforestation and Protection of Endangered Species</td>
<td>The Departmental Head</td>
</tr>
<tr>
<td>8-1</td>
<td></td>
<td><strong>Commission for Youth and Sports, Arts and Culture, Library Services, Museum, Archives and Historical Sites and Buildings</strong></td>
<td>The Departmental Head</td>
</tr>
<tr>
<td>9-1</td>
<td></td>
<td>Contingencies and Reserves</td>
<td>The Island Chief Executive</td>
</tr>
</tbody>
</table>
TABLE B2: SUMMARY OF STAFFING POSITIONS

<table>
<thead>
<tr>
<th>Commissions/Departments</th>
<th>In Post March 2020</th>
<th>Funded 2020/2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Clerk</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>Parliamentary Affairs</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td><strong>Chief Commissioner’s Office</strong></td>
<td>179</td>
<td>329</td>
</tr>
<tr>
<td>Central Administration</td>
<td>157</td>
<td>286</td>
</tr>
<tr>
<td>Registration of Deeds and Conservation of Mortgages</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>Transport</td>
<td>18</td>
<td>38</td>
</tr>
<tr>
<td>Companies Division</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Chief Commissioner’s Office (State Land)</strong></td>
<td>78</td>
<td>102</td>
</tr>
<tr>
<td>Management of State Land</td>
<td>50</td>
<td>69</td>
</tr>
<tr>
<td>Civil Aviation</td>
<td>20</td>
<td>25</td>
</tr>
<tr>
<td>Tourism Development</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Marine Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Chief Commissioner’s Office (Education)</strong></td>
<td>391</td>
<td>500</td>
</tr>
<tr>
<td>General</td>
<td>54</td>
<td>54</td>
</tr>
<tr>
<td>Pre-Primary Education</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Primary Education</td>
<td>337</td>
<td>446</td>
</tr>
<tr>
<td>Secondary Education</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Tertiary Education</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL CHIEF COMMISSIONER’S OFFICE</strong></td>
<td>648</td>
<td>931</td>
</tr>
<tr>
<td><strong>Deputy Chief Commissioner’s Office</strong></td>
<td>482</td>
<td>557</td>
</tr>
<tr>
<td>General</td>
<td>29</td>
<td>29</td>
</tr>
<tr>
<td>Maintenance of Buildings and Other Assets</td>
<td>149</td>
<td>177</td>
</tr>
<tr>
<td>Maintenance of Vehicles</td>
<td>49</td>
<td>57</td>
</tr>
<tr>
<td>Construction and Rehabilitation of Roads and Bridges</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Maintenance of Roads and Bridges</td>
<td>7</td>
<td>18</td>
</tr>
<tr>
<td>Land Transport Services</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Improvement of Public Infrastructure in Villages</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Water Production</td>
<td>79</td>
<td>91</td>
</tr>
<tr>
<td>Water Distribution</td>
<td>156</td>
<td>170</td>
</tr>
</tbody>
</table>
### TABLE B2: SUMMARY OF STAFFING POSITIONS

<table>
<thead>
<tr>
<th>Commissions/Departments</th>
<th>In Post March 2020</th>
<th>Funded 2020/2021</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Commission for Women’s Affairs, Family Welfare, Child Development, Industrial Development, Information and Communication Technology, Vocational Training, Cooperatives, Trade, Commerce and Licensing and Prisons and Reforms Institutions</strong></td>
<td>133</td>
<td>151</td>
</tr>
<tr>
<td>Women’s Affairs, Family Welfare and Child Development</td>
<td>49</td>
<td>51</td>
</tr>
<tr>
<td>Industrial Development and Handicraft</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Information and Communication Technology</td>
<td>6</td>
<td>9</td>
</tr>
<tr>
<td>Development of Human Resources</td>
<td>13</td>
<td>15</td>
</tr>
<tr>
<td>Promotion and Development of Cooperatives</td>
<td>6</td>
<td>9</td>
</tr>
<tr>
<td>Trade, Commerce and Licensing</td>
<td>5</td>
<td>6</td>
</tr>
<tr>
<td>Management and Maintenance of Prisons</td>
<td>45</td>
<td>51</td>
</tr>
<tr>
<td>Probation and Social Rehabilitation</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td><strong>Commission for Health, Community Development, Fire Services, Meteorological Services, Judicial Services and Civil Status</strong></td>
<td>795</td>
<td>971</td>
</tr>
<tr>
<td>General</td>
<td>36</td>
<td>36</td>
</tr>
<tr>
<td>Curative Services and Primary Health Care and Public Health</td>
<td>669</td>
<td>808</td>
</tr>
<tr>
<td>Treatment and Prevention of HIV &amp; AIDS, Non-communicable Diseases</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Promotion of Community Development</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Firefighting, Rescue and Fire Services</td>
<td>51</td>
<td>75</td>
</tr>
<tr>
<td>Meteorological Services</td>
<td>19</td>
<td>26</td>
</tr>
<tr>
<td>Judicial Services</td>
<td>11</td>
<td>13</td>
</tr>
<tr>
<td>Civil Status</td>
<td>7</td>
<td>10</td>
</tr>
<tr>
<td><strong>Commission for Social Security, Housing, Labour and Industrial Relations, Empowerment and Placement of Jobseekers and Consumer Protection</strong></td>
<td>129</td>
<td>139</td>
</tr>
<tr>
<td>General</td>
<td>29</td>
<td>30</td>
</tr>
<tr>
<td>Social Safety Net</td>
<td>23</td>
<td>24</td>
</tr>
<tr>
<td>Housing</td>
<td>56</td>
<td>60</td>
</tr>
<tr>
<td>Labour and Industrial Relations</td>
<td>7</td>
<td>9</td>
</tr>
<tr>
<td>Employment</td>
<td>6</td>
<td>7</td>
</tr>
<tr>
<td>Consumer Protection</td>
<td>8</td>
<td>9</td>
</tr>
</tbody>
</table>
### TABLE B2: SUMMARY OF STAFFING POSITIONS

<table>
<thead>
<tr>
<th>Commissions/Departments</th>
<th>In Post March 2020</th>
<th>Funded 2020/2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commission for Agriculture, Environment, Fisheries, Marine Parks and Forestry</td>
<td>554</td>
<td>606</td>
</tr>
<tr>
<td>Agriculture</td>
<td>229</td>
<td>252</td>
</tr>
<tr>
<td>General</td>
<td>24</td>
<td>24</td>
</tr>
<tr>
<td>Crop Production</td>
<td>94</td>
<td>100</td>
</tr>
<tr>
<td>Livestock Production</td>
<td>76</td>
<td>92</td>
</tr>
<tr>
<td>Extension and Marketing Services</td>
<td>35</td>
<td>36</td>
</tr>
<tr>
<td><strong>Environment</strong></td>
<td>325</td>
<td>354</td>
</tr>
<tr>
<td>General</td>
<td>23</td>
<td>24</td>
</tr>
<tr>
<td>Environment Protection and Conservation</td>
<td>74</td>
<td>80</td>
</tr>
<tr>
<td>Sustainable Fisheries Development</td>
<td>96</td>
<td>111</td>
</tr>
<tr>
<td>Marine Parks</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Reafforestation and Protection of Endangered Species</td>
<td>126</td>
<td>133</td>
</tr>
<tr>
<td>Commission for Youth and Sports, Arts and Culture, Library Services, Museum, Archives and Historical Sites and Buildings</td>
<td>123</td>
<td>140</td>
</tr>
<tr>
<td>General</td>
<td>37</td>
<td>39</td>
</tr>
<tr>
<td>Youth Empowerment, Youth Recreational and Community Based Programmes</td>
<td>32</td>
<td>37</td>
</tr>
<tr>
<td>Promotion of Sports and Sports for All</td>
<td>27</td>
<td>31</td>
</tr>
<tr>
<td>Promotion of Arts &amp; Culture</td>
<td>8</td>
<td>9</td>
</tr>
<tr>
<td>Library Services</td>
<td>17</td>
<td>20</td>
</tr>
<tr>
<td>Museum, Archives, Historical Sites and Buildings</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td>2889</td>
<td>3520</td>
</tr>
</tbody>
</table>
### TABLE B3: TOTAL FINANCIAL RESOURCES FOR THE RODRIGUES REGIONAL ASSEMBLY (RRA) FOR PERIOD JULY 2020 TO JUNE 2021

<table>
<thead>
<tr>
<th>Items</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL ALLOCATIONS</strong></td>
<td>5,238</td>
<td>5,574</td>
</tr>
<tr>
<td><strong>A: From Prime Minister’s Office, Rodrigues, Outer Islands and Territorial Integrity</strong></td>
<td>3,892</td>
<td>4,221</td>
</tr>
<tr>
<td>(i) Grant to Rodrigues Regional Assembly</td>
<td>3,800</td>
<td>4,129</td>
</tr>
<tr>
<td>of which:-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Current Grant</td>
<td>2,975</td>
<td>3,304</td>
</tr>
<tr>
<td>(b) Capital Grant</td>
<td>825</td>
<td>825</td>
</tr>
<tr>
<td>(ii) Rodrigues Holiday Package and Subsidy on Airfare</td>
<td>92</td>
<td>92</td>
</tr>
<tr>
<td>of which:-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Special Holiday Package</td>
<td>62</td>
<td>62</td>
</tr>
<tr>
<td>(b) Subsidy on Airfare from Rodrigues</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td><strong>B: From Other Ministries &amp; Organisations</strong></td>
<td>1,346</td>
<td>1,353</td>
</tr>
<tr>
<td>Other Ministries</td>
<td>420</td>
<td>280</td>
</tr>
<tr>
<td>of which:-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(i) Social Integration and Economic Empowerment - NEF Corporate Services</td>
<td>14</td>
<td>17</td>
</tr>
<tr>
<td>(ii) Youth and Sports (Upgrading of Malabar and Camp du Roi Stadium for IOIG 2019)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>(iii) National Environment Fund - Environment Projects and Drains * Note 1</td>
<td>150</td>
<td>-</td>
</tr>
<tr>
<td>(iv) Police Force - Staff Cost &amp; Equipment</td>
<td>256</td>
<td>263</td>
</tr>
<tr>
<td>National Assembly, National Audit Office, Public and Disciplined Forces Service Commissions, Electoral Commissioner’s Office (Travelling Expenses)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>C: From Centrally Managed Expenses</strong></td>
<td>350</td>
<td>415</td>
</tr>
<tr>
<td>(i) Pensions paid by Accountant General’s Office for RRA</td>
<td>315</td>
<td>375</td>
</tr>
<tr>
<td>(ii) Passage Benefits paid by Accountant General’s Office</td>
<td>35</td>
<td>40</td>
</tr>
<tr>
<td><strong>D: From Parastatal Bodies and Others</strong></td>
<td>576</td>
<td>658</td>
</tr>
<tr>
<td>of which:-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(i) Mauritius Tourism Promotion Authority (Promotion for Rodrigues) * Note 2</td>
<td>5</td>
<td>-</td>
</tr>
<tr>
<td>(ii) Human Resource Development Council</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>(iii) Mauritius Shipping Corporation Ltd (Subsidy on passenger fare)</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>(iv) Cargo Handling Corporation Ltd (Subsidy for handling charges)</td>
<td>69</td>
<td>69</td>
</tr>
<tr>
<td>(v) Central Electricity Board (Tariff Subsidy Cost - Same Tariff as in Mauritius)</td>
<td>150</td>
<td>226</td>
</tr>
<tr>
<td>(vi) Rodrigues Subsidy Account</td>
<td>204</td>
<td>217</td>
</tr>
<tr>
<td>of which:-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Subsidy on Rice &amp; Flour</td>
<td>33</td>
<td>36</td>
</tr>
<tr>
<td>(b) Subsidy on Cement</td>
<td>45</td>
<td>37</td>
</tr>
<tr>
<td>(c) Subsidy on LPG &amp; Petroleum Products</td>
<td>126</td>
<td>144</td>
</tr>
</tbody>
</table>
### TABLE B3: TOTAL FINANCIAL RESOURCES FOR THE RODRIGUES REGIONAL ASSEMBLY (RRA) FOR PERIOD JULY 2020 TO JUNE 2021

<table>
<thead>
<tr>
<th>Items</th>
<th>2019/20 Estimates</th>
<th>2020/21 Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>(vii) Air Mauritius (Subsidy on airfare)</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>(viii) Mauritius Broadcasting Corporation</td>
<td>44</td>
<td>47</td>
</tr>
<tr>
<td>(xi) Information and Communication Technology Authority - Universal Service Fund (USF) (Satellite Bandwith)</td>
<td>52</td>
<td>52</td>
</tr>
<tr>
<td>(x) EU Grant for Environment/Water Sector</td>
<td>3</td>
<td>-</td>
</tr>
<tr>
<td>(xi) Airport of Rodrigues Ltd (Equity for operations and New Terminal Building)</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>5,238</strong></td>
<td><strong>5,574</strong></td>
</tr>
</tbody>
</table>

*Note 1 - Amount to be provided under NEF is yet to be decided.*  
*Note 2 - Transferred to RRA Budget*