

## RODRIGUES AND OUTER ISLANDS

### Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>5,490,600</b>	<b>5,636,400</b>	<b>5,625,400</b>	<b>5,563,800</b>
21	Compensation of Employees	42,700	40,400	41,000	41,400
22	Goods and Services	39,700	39,000	5,400	5,400
25	Subsidies	110,000	130,000	70,000	-
26	Grants	5,168,000	5,176,000	5,184,000	5,192,000
28	Other Expense	130,200	251,000	325,000	325,000
<b>Capital Expenditure</b>		<b>1,353,100</b>	<b>833,600</b>	<b>795,400</b>	<b>790,000</b>
26	Grants	1,353,100	831,100	795,400	790,000
31	Acquisition of Non-Financial Assets	-	2,500	-	-
<b>TOTAL</b>		<b>6,843,700</b>	<b>6,470,000</b>	<b>6,420,800</b>	<b>6,353,800</b>

### Programme 0205: Rodrigues and Outer Islands

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	6,843,700	<b>6,470,000</b>	6,420,800	6,353,800
Recurrent Expenditure	5,490,600	5,636,400	5,625,400	5,563,800
Capital Expenditure	1,353,100	833,600	795,400	790,000

### Accounting Officer: Secretary for Home Affairs

#### Outcome: Economic and social development of Rodrigues and Outer Islands

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Development of Rodrigues and Outer Islands</b> <i>Office of the Secretary for Home Affairs</i>	Fish and crop production (Tonnes)	4,400	4,500	4,600	4,700

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>5,490,600</b>	<b>5,636,400</b>	<b>5,625,400</b>	<b>5,563,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>42,700</b>	<b>40,400</b>	<b>41,000</b>	<b>41,400</b>
21110	Personal Emoluments	38,117	35,817	36,417	36,817
	<i>of which</i>				
.001	Basic Salary	29,400	26,420	27,005	27,355
.002	Salary Compensation	3,070	3,127	3,092	3,092
.004	Allowances	920	920	920	920
.005	Extra Assistance	627	-	-	-
.006	Cash in lieu of Leave	1,400	1,450	1,500	1,550
.009	End-of-year Bonus	2,700	2,700	2,700	2,700

**Rodrigues and Outer Islands - continued**

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21111	Other Staff Costs	4,033	4,033	4,033	4,033
.001	Wages	120	120	120	120
.002	Travelling and Transport	3,150	3,150	3,150	3,150
.100	Overtime	750	750	750	750
.200	Staff Welfare	13	13	13	13
21210	Social Contributions	550	550	550	550
.001	Contribution to the National Savings Fund	550	550	550	550
<b>22</b>	<b>Goods and Services</b>	<b>39,700</b>	<b>39,000</b>	<b>5,400</b>	<b>5,400</b>
22010	Cost of Utilities	680	680	680	680
22020	Fuel and Oil	700	700	750	750
22030	Rent	265	265	265	265
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	410	410	410	410
22060	Maintenance	995	995	995	995
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	580	580	580	580
22120	Fees	27,800	33,950	300	300
	<i>of which</i>				
.008	Fees to Consultants	27,500	33,650	-	-
	(a) Study on local renewable energy (AFD Grant)	12,500	16,950	-	-
	(b) AFD Grant for the water sector in Rodrigues	15,000	16,700	-	-
22170	Travelling within the Republic	550	550	550	550
22900	Other Goods and Services	7,310	460	460	460
<b>25</b>	<b>Subsidies</b>	<b>110,000</b>	<b>130,000</b>	<b>70,000</b>	-
25110	Non-Financial Public Corporations				
.011	Special Rodrigues Holiday Package	80,000	95,000	50,000	-
.012	Subsidy on Airfare from Rodrigues	30,000	35,000	20,000	-
<b>26</b>	<b>Grants</b>	<b>5,168,000</b>	<b>5,176,000</b>	<b>5,184,000</b>	<b>5,192,000</b>
26311	Other General Government Units				
.001	Rodrigues Regional Assembly	5,000,000	5,000,000	5,000,000	5,000,000
26313	Extra-Budgetary Units	168,000	176,000	184,000	192,000
.002	Agalega Island Council	500	500	500	500
.024	Chagosian Welfare Fund	7,500	7,500	7,500	7,500
.070	Outer Islands Development Corporation	160,000	168,000	176,000	184,000
<b>28</b>	<b>Other Expense</b>	<b>130,200</b>	<b>251,000</b>	<b>325,000</b>	<b>325,000</b>
28213	Transfer to Non-Financial Public Corporations	130,200	101,000	75,000	75,000
.030	Airport of Rodrigues Ltd	51,900	26,000	-	-
.031	Rodrigues Public Utilities Corporation	78,300	75,000	75,000	75,000
28217	Other				
.010	Support to Sustainable Development in Rodrigues (icw Rodrigues Airport project)	-	150,000	250,000	250,000
<b>Capital Expenditure</b>		<b>1,353,100</b>	<b>833,600</b>	<b>795,400</b>	<b>790,000</b>
<b>26</b>	<b>Grants</b>	<b>1,353,100</b>	<b>831,100</b>	<b>795,400</b>	<b>790,000</b>
26321	Other General Government Units				
.001	Rodrigues Regional Assembly	1,285,000	785,000	785,000	785,000
.003	Small Development Projects (Indian Grant)	19,000	6,300	-	-

## Rodriguez and Outer Islands - continued

Rs 000						
Item No.	Details		2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
26323	Extra-Budgetary Units		49,100	39,800	10,400	5,000
.070	Outer Islands Development Corporation (Agalega)	Project Value Rs 000	49,100	39,800	10,400	5,000
	<i>of which</i>					
	(a) Purchase of Barge	18,000	9,000	11,300	700	-
	(b) Construction of Shed	9,700	5,000	5,000	4,700	-
	(c) Purchase of Generator		2,500	4,000	-	-
	(d) IT server for Head Office		5,000	5,000	5,000	5,000
	(e) Acquisition of Vehicles		4,500	2,500	-	-
	(f) MBC Transmission	17,000	17,000	11,000	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		-	<b>2,500</b>	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	2,500	-	-
<b>TOTAL</b>			<b>6,843,700</b>	<b>6,470,000</b>	<b>6,420,800</b>	<b>6,353,800</b>

## Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	2	2
3	Assistant Permanent Secretary	3	3
4	Public Relations and Welfare Officer	1	1
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	-	1
9	Assistant Financial Operations Officer	3	3
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
13	Assistant Procurement and Supply Officer	1	1
14	Manager, Human Resources	1	1
15	Assistant Manager, Human Resources	1	1
16	Human Resource Executive	2	2
17	Office Management Executive	2	2
18	Office Management Assistant	6	6
19	Management Support Officer	20	19
20	Confidential Secretary	5	5
21	Word Processing Operator	4	2
22	Clerk ( <i>Personal</i> )	1	1
23	Driver	9	9
24	Head Office Auxiliary	1	1
25	Office Auxiliary/Senior Office Auxiliary	7	6
26	Resident Caretaker ( <i>Personal</i> )	1	1
27	Stores Attendant	1	1
28	Handy Worker ( <i>Special Class</i> ) ( <i>New</i> )	-	-
29	General Worker	1	1
<b>TOTAL</b>		<b>80</b>	<b>77</b>