

VOTE 1-1: OFFICE OF THE PRESIDENT

SUMMARY OF EXPENDITURE

Rs 000				
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 1-1 TOTAL EXPENDITURE	101,500	70,100	64,800	64,000
<i>of which</i>				
Recurrent	69,700	63,600	63,800	64,000
Capital	31,800	6,500	1,000	-

VOTE 1-1: OFFICE OF THE PRESIDENT

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		69,700	63,600	63,800	64,000
21	Compensation of Employees	45,135	41,185	41,685	42,135
21110	Personal Emoluments	39,175	36,235	36,735	37,185
.001	Basic Salary	31,685	29,060	29,545	29,985
(1)	President of the Republic	1	1	3,552	3,552
(2)	Secretary to the President	-	-	-	-
(3)	Deputy Permanent Secretary	2	1	2,040	860
(4)	Assistant Permanent Secretary	1	1	678	340
(5)	Maintenance Officer	1	1	407	420
(6)	Assistant Maintenance Officer	1	1	215	175
(7)	Assistant Manager, Financial Operations	1	1	688	697
(8)	Financial Officer/Senior Financial Officer	1	1	410	455
(9)	Assistant Manager (Procurement and Supply)	1	1	642	649
(10)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	490	508
(11)	Office Management Executive	3	3	1,660	1,690
(12)	Office Management Assistant	3	3	1,100	986
(13)	Management Support Officer	11	11	2,785	2,730
(14)	Confidential Secretary	2	2	759	792
(15)	Word Processing Operator	3	3	630	535
(16)	Household Supervisor	1	1	293	302
(17)	House Keeper	1	1	205	212
(18)	House Keeper's Assistant	1	1	117	160
(19)	Chef	1	1	261	250
(20)	Assistant Chef (on roster)	1	1	190	193
(21)	Butler	1	1	306	306
(22)	Receptionist/Telephone Operator	1	1	200	203
(23)	Head Gardener/Nursery Attendant	4	4	1,142	1,151
(24)	Senior Gardener/Nursery Attendant	6	6	1,340	1,370
(25)	Gardener/Nursery Attendant	31	26	5,570	4,725
(26)	Senior Household Attendant	1	1	220	224
(27)	Household Attendant	7	7	1,462	1,405

VOTE 1-1: Office of the President - continued

Rs 000

Details				2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(28)	Driver (Heavy Vehicles) (New)	-	-	-	-	-	-
(29)	Driver	4	4	930	925	945	955
(30)	Head Office Auxiliary	1	1	288	288	288	288
(31)	Office Auxiliary/Senior Office Auxiliary	5	5	900	840	855	870
(32)	Sanitary Attendant	1	1	135	139	141	144
(33)	Laundry Attendant	3	3	450	455	465	475
(34)	Handy Worker	1	1	70	133	135	137
(35)	General Worker	13	13	1,550	1,390	1,401	1,430
	Total	116	110				
.002	Salary Compensation			640	1,200	1,200	1,200
.004	Allowances			2,800	2,500	2,500	2,500
.005	Extra Assistance			500	-	-	-
.006	Cash in lieu of Leave			1,000	975	990	1,000
.009	End-of-year Bonus			2,550	2,500	2,500	2,500
21111	Other Staff Costs			5,500	4,450	4,450	4,450
.002	Travelling and Transport			3,200	3,200	3,200	3,200
.100	Overtime			2,250	1,200	1,200	1,200
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			460	500	500	500
22	Goods and Services			24,565	22,415	22,115	21,865
22010	Cost of Utilities			2,040	1,390	1,390	1,390
22020	Fuel and Oil			1,500	1,300	1,300	1,300
22040	Office Equipment and Furniture			450	450	350	300
22050	Office Expenses			1,150	1,150	1,150	1,150
22060	Maintenance			8,000	7,300	7,100	6,900
22100	Publications and Stationery			675	675	675	675
22120	Fees			2,300	1,700	1,700	1,700
22900	Other Goods and Services			8,450	8,450	8,450	8,450
Capital Expenditure				31,800	6,500	1,000	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000		31,800	6,500	1,000	-
31111	Dwellings						
.408	Upgrading of State House		44,100	27,000	2,250	-	-
31112	Non-Residential Buildings						
.001	Construction of Office Buildings			2,000	60	-	-
31113	Other Structures						
.044	Construction of Covered Parking		5,000	-	4,000	1,000	-
.429	Upgrading of Shelter			2,800	190	-	-
TOTAL				101,500	70,100	64,800	64,000