

**VOTE 1-10: NATIONAL AUDIT OFFICE**

**SUMMARY OF EXPENDITURE**

Rs 000

| Details                            | 2018/19<br>Estimates | 2019/20<br>Estimates | 2020/21<br>Planned | 2021/22<br>Planned |
|------------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>VOTE 1-10 TOTAL EXPENDITURE</b> | 163,500              | <b>164,000</b>       | 169,500            | 171,100            |
| <i>of which</i>                    |                      |                      |                    |                    |
| Recurrent                          | 163,500              | 164,000              | 169,500            | 171,100            |
| Capital                            | -                    | -                    | -                  | -                  |

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Rs 000

| Item No.                     | Details   | 2018/19<br>Estimates | 2019/20<br>Estimates | 2020/21<br>Planned | 2021/22<br>Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |   | <b>163,500</b>       | <b>164,000</b>       | <b>169,500</b>     | <b>171,100</b>     |
| <b>21</b>                    | <b>Compensation of Employees</b>                    | <b>150,669</b>       | <b>150,317</b>       | <b>156,617</b>     | <b>158,192</b>     |
| 21110                        | Personal Emoluments                                 | 126,304              | 125,832              | 132,132            | 133,707            |
| .001                         | Basic Salary  | 108,704              | 106,606              | 112,606            | 113,981            |
| (1)                          | Director of Audit                                   | 1,824                | 1,824                | 1,824              | 1,824              |
| (2)                          | Deputy Director of Audit                            | 1,980                | 2,640                | 2,640              | 2,640              |
| (3)                          | Assistant Director of Audit                         | 10,550               | 9,890                | 10,800             | 10,980             |
| (4)                          | Principal Auditor                                   | 9,627                | 9,160                | 9,595              | 9,720              |
| (5)                          | Senior Auditor                                      | 15,060               | 15,060               | 15,252             | 15,450             |
| (6)                          | Auditor   | 18,105               | 18,490               | 18,720             | 18,960             |
| (7)                          | Head, Examiner of Accounts<br>Cadre                 | 1,014                | 978                  | 1,014              | 1,032              |
| (8)                          | Deputy Head, Examiner of<br>Accounts Cadre          | 857                  | 1,225                | 1,630              | 1,690              |
| (9)                          | Chief Examiner of Accounts                          | 13,900               | 13,660               | 14,065             | 14,205             |
| (10)                         | Deputy Chief Examiner of<br>Accounts                | 11,470               | 11,068               | 11,162             | 11,243             |
| (11)                         | Principal Examiner of Accounts                      | 7,302                | 6,641                | 8,258              | 8,362              |
| (12)                         | Examiner of Accounts/Senior<br>Examiner of Accounts | 11,452               | 11,090               | 12,615             | 12,761             |
| (13)                         | Principal Financial Operations<br>Officer           | 545                  | 545                  | 545                | 545                |
| (14)                         | Assistant Financial Officer                         | 240                  | 275                  | 283                | 293                |
| (15)                         | Office Management Assistant                         | 1,037                | 965                  | 995                | 1,025              |
| (16)                         | Management Support Officer                          | 2,092                | 1,642                | 1,660              | 1,680              |
| (17)                         | Confidential Secretary                              | 429                  | 440                  | 450                | 460                |
| (18)                         | Word Processing Operator                            | 184                  | 188                  | 192                | 196                |
| (19)                         | Head Office Auxiliary                               | 288                  | -                    | -                  | -                  |
| (20)                         | Office Auxiliary/Senior Office<br>Auxiliary         | 515                  | 587                  | 662                | 665                |
| (21)                         | Driver  | 233                  | 238                  | 244                | 250                |
|                              | <b>Total</b>  | <b>218</b>           | <b>219</b>           |                    |                    |
| .002                         | Salary Compensation                                 | 1,200                | 2,326                | 2,326              | 2,326              |
| .004                         | Allowances  | 2,300                | 2,600                | 2,600              | 2,600              |
| .006                         | Cash in lieu of Leave                               | 5,250                | 5,300                | 5,400              | 5,500              |
| .009                         | End-of-year Bonus                                   | 8,850                | 9,000                | 9,200              | 9,300              |

**VOTE 1-10: National Audit Office - continued**

Rs 000

| Item No.     | Details                                     | 2018/19<br>Estimates | 2019/20<br>Estimates | 2020/21<br>Planned | 2021/22<br>Planned |
|--------------|---|----------------------|----------------------|--------------------|--------------------|
| 21111        | Other Staff Costs                           | 23,385               | 23,385               | 23,385             | 23,385             |
| .002         | Travelling and Transport                    | 23,000               | 23,000               | 23,000             | 23,000             |
| .100         | Overtime                                    | 350                  | 350                  | 350                | 350                |
| .200         | Staff Welfare                               | 35                   | 35                   | 35                 | 35                 |
| 21210        | Social Contributions                        | 980                  | 1,100                | 1,100              | 1,100              |
| <b>22</b>    | <b>Goods and Services</b>                   | <b>12,505</b>        | <b>13,275</b>        | <b>12,475</b>      | <b>12,500</b>      |
| 22010        | Cost of Utilities                           | 1,330                | 1,280                | 1,280              | 1,280              |
| 22020        | Fuel and Oil                                | 35                   | 35                   | 35                 | 35                 |
| 22030        | Rent  | 4,890                | 4,890                | 4,890              | 4,890              |
| 22040        | Office Equipment and Furniture              | 1,540                | 2,300                | 1,500              | 1,500              |
| 22050        | Office Expenses                             | 180                  | 185                  | 185                | 210                |
| 22060        | Maintenance                                 | 1,050                | 1,060                | 1,060              | 1,060              |
| 22100        | Publications and Stationery                 | 710                  | 710                  | 710                | 710                |
| 22120        | Fees  | 2,725                | 2,750                | 2,750              | 2,750              |
| 22900        | Other Goods and Services                    | 45                   | 65                   | 65                 | 65                 |
| <b>26</b>    | <b>Grants</b>                               | <b>326</b>           | <b>408</b>           | <b>408</b>         | <b>408</b>         |
| 26210        | Contribution to International Organisations | 326                  | 408                  | 408                | 408                |
| <b>TOTAL</b> |   | <b>163,500</b>       | <b>164,000</b>       | <b>169,500</b>     | <b>171,100</b>     |