

VOTE 2-1: PRIME MINISTER'S OFFICE

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 2-1 TOTAL EXPENDITURE	1,877,000	1,997,000	1,856,000	1,775,000
<i>of which</i>				
Recurrent	1,700,800	1,869,200	1,722,600	1,700,700
Capital	176,200	127,800	133,400	74,300
Sub-Head 2-101: CABINET OFFICE	169,400	203,300	228,500	229,100
Recurrent Expenditure	139,700	190,800	228,500	229,100
Capital Expenditure	29,700	12,500	-	-
Sub-Head 2-102: PRIVATE OFFICE AND CEREMONIALS	124,400	169,100	119,400	119,700
Recurrent Expenditure	124,400	169,100	119,400	119,700
Capital Expenditure	-	-	-	-
Sub-Head 2-103: HOME AFFAIRS	1,229,700	1,227,000	1,178,200	1,054,500
Recurrent Expenditure	1,092,700	1,133,700	1,049,800	985,200
Capital Expenditure	137,000	93,300	128,400	69,300
Sub-Head 2-104: NATIONAL SECURITY SERVICES	18,000	18,000	18,000	18,000
Recurrent Expenditure	18,000	18,000	18,000	18,000
Capital Expenditure	-	-	-	-
Sub-Head 2-105: EQUAL OPPORTUNITIES COMMISSION	19,600	16,800	17,100	17,200
Recurrent Expenditure	19,600	16,800	17,100	17,200
Capital Expenditure	-	-	-	-
Sub-Head 2-106: GOVERNMENT INFORMATION SERVICE	57,000	56,700	57,400	57,900
Recurrent Expenditure	57,000	56,700	57,400	57,900
Capital Expenditure	-	-	-	-
Sub-Head 2-107: PAY RESEARCH BUREAU	37,400	42,100	43,000	42,200
Recurrent Expenditure	37,400	42,100	43,000	42,200
Capital Expenditure	-	-	-	-
Sub-Head 2-108: CIVIL STATUS DIVISION	221,500	264,000	194,400	236,400
Recurrent Expenditure	212,000	242,000	189,400	231,400
Capital Expenditure	9,500	22,000	5,000	5,000
TOTAL	1,877,000	1,997,000	1,856,000	1,775,000

VOTE 2-1: Prime Minister's Office - continued

Sub-Head 2-101: Cabinet Office

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure			139,700	190,800	228,500	229,100
20	Allowance to Minister		3,480	3,480	3,480	3,480
20100	Annual Allowance	Funded 2018/19				
(1)	The Prime Minister	Funded 2019/20				
			1	1	3,480	3,480
	Total		1	1		
21	Compensation of Employees		74,545	75,845	77,345	77,945
21110	Personal Emoluments	Funded 2018/19				
.001	Basic Salary	Funded 2019/20				
(1)	Secretary to Cabinet and Head of the Civil Service		1	1	2,400	2,400
(2)	Senior Chief Executive		8	8	14,592	14,592
(3)	Permanent Secretary		2	2	2,928	2,928
(4)	Deputy Permanent Secretary		4	4	3,893	3,695
(5)	Assistant Permanent Secretary		2	2	1,108	1,220
(6)	Temporary Assistant Permanent Secretary		10	5	2,247	1,560
(7)	President, Equal Opportunities Tribunal		1	1	1,680	1,680
(8)	Members, Equal Opportunities Tribunal		2	2	2,640	2,640
(9)	Chairperson, Environment and Land Use Appeal Tribunal		1	1	1,680	1,680
(10)	Vice Chairperson, Environment and Land Use Appeal Tribunal		2	2	2,499	2,856
(11)	Secretary, Environment and Land Use Appeal Tribunal		1	1	440	480
(12)	Court Transcriber		2	2	418	570
(13)	Systems Analyst		1	1	258	330
(14)	Personal Secretary		1	1	499	550
(15)	Office Management Executive		3	4	1,621	2,220
(16)	Office Management Assistant		9	9	2,450	3,112
(17)	Management Support Officer		10	10	2,283	2,375
(18)	Confidential Secretary		8	8	3,495	3,670
(19)	Word Processing Operator		11	11	2,079	2,150
(20)	Head Office Auxiliary		2	2	574	580
(21)	Office Auxiliary/Senior Office Auxiliary		9	9	1,851	1,900
(22)	Driver		3	3	790	820
(23)	Handy Worker		-	3	200	412
	Total		93	92		
.002	Salary Compensation				500	980
.004	Allowances				7,500	7,500
.006	Cash in lieu of Leave				1,500	1,700
.009	End-of-year Bonus				4,525	5,100

VOTE 2-1: Prime Minister's Office - continued

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
21111	Other Staff Costs	7,675	7,825	7,825	7,825
.001	Wages	650	650	650	650
.002	Travelling and Transport	3,500	3,650	3,650	3,650
.100	Overtime	3,500	3,500	3,500	3,500
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	420	420	420	420
22	Goods and Services	61,675	111,475	147,675	147,675
22010	Cost of Utilities	1,600	1,600	1,600	1,600
22020	Fuel and Oil	1,000	1,000	1,000	1,000
22030	Rent	60	60	60	60
22040	Office Equipment and Furniture	2,300	2,300	2,300	2,300
22050	Office Expenses	4,120	4,120	4,120	4,120
22060	Maintenance	10,480	10,280	10,480	10,480
	<i>of which</i>				
.001	Buildings	3,800	3,800	3,800	3,800
.003	Plant and Equipment	5,400	5,200	5,400	5,400
22100	Publications and Stationery	2,600	2,600	2,600	2,600
22120	Fees	34,915	34,915	20,915	20,915
	<i>of which</i>				
.017	Legal fees	34,000	34,000	20,000	20,000
22900	Other Goods and Services	4,600	54,600	104,600	104,600
	<i>of which</i>				
.964	Citizen Support Services	4,500	4,500	4,500	4,500
.985	Expenses icw Chagos Archipelago	-	50,000	100,000	100,000
Capital Expenditure		29,700	12,500	-	-
31	Acquisition of Non-Financial Assets	29,700	12,500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,200	2,000	-	-
.803	Acquisition of Fire Fighting Equipment	5,500	500	-	-
.814	Acquisition of Air-Conditioning Equipment	20,000	10,000	-	-
TOTAL		169,400	203,300	228,500	229,100

Sub-Head 2-102: Private Office and Ceremonials

Recurrent Expenditure				124,400	169,100	119,400	119,700
21	Compensation of Employees			47,205	45,065	45,765	46,065
21110	Personal Emoluments	Funded	Funded	42,655	40,515	41,215	41,515
.001	Basic Salary	2018/19	2019/20	18,230	16,765	17,215	17,390
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1	1	1,104	855	881	900
(3)	Assistant Permanent Secretary	2	2	803	915	946	961
(4)	Conference and Social Functions Manager (<i>Personal</i>)	1	1	1,032	1,032	1,032	1,032
(5)	Office Management Executive	2	2	1,163	1,095	1,120	1,135
(6)	Office Management Assistant	3	3	994	905	945	960
(7)	Management Support Officer	11	11	2,651	2,310	2,450	2,485

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(8)	Confidential Secretary	9	9	3,816	3,620	3,680	3,725
(9)	Word Processing Operator	9	9	2,100	1,747	1,860	1,885
(10)	Head Office Auxiliary	2	2	576	576	576	576
(11)	Office Auxiliary/Senior Office Auxiliary	5	5	1,115	1,122	1,130	1,135
(12)	General Assistant (<i>Personal</i>)	2	1	576	288	295	296
(13)	Driver	3	3	836	836	836	836
	Total	51	50				
.002	Salary Compensation			300	500	500	500
.004	Allowances			4,000	3,500	3,500	3,500
.005	Extra Assistance			17,500	17,500	17,500	17,500
.006	Cash in lieu of Leave			1,100	800	1,000	1,100
.009	End-of-year Bonus			1,525	1,450	1,500	1,525
21111	Other Staff Costs			4,250	4,250	4,250	4,250
.001	Wages			120	120	120	120
.002	Travelling and Transport			1,700	1,700	1,700	1,700
.100	Overtime			2,400	2,400	2,400	2,400
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			300	300	300	300
22	Goods and Services			77,195	124,035	73,635	73,635
22010	Cost of Utilities			3,000	2,000	2,000	2,000
22020	Fuel and Oil			400	400	400	400
22040	Office Equipment and Furniture			2,700	2,300	1,800	1,800
22050	Office Expenses			2,200	2,200	2,200	2,200
22060	Maintenance			700	700	700	700
22100	Publications and Stationery			5,600	4,400	4,500	4,500
22120	Fees			25	25	25	25
22170	Travelling within the Republic			410	410	410	410
22900	Other Goods and Services			62,160	111,600	61,600	61,600
	<i>of which</i>						
.014	Hospitality and Ceremonies			21,100	21,500	21,500	21,500
.901	National Day Celebration			40,000	40,000	40,000	40,000
.988	Expenses icw His Holiness Pope's Visit			-	50,000	-	-
	TOTAL			124,400	169,100	119,400	119,700

Sub-Head 2-103: Home Affairs

Recurrent Expenditure				1,092,700	1,133,700	1,049,800	985,200
21	Compensation of Employees			91,044	96,720	98,920	100,250
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	78,709	84,585	86,785	88,115
.001	Basic Salary			65,126	70,335	72,235	73,265
(1)	Secretary for Home Affairs	1	1	492	1,968	1,968	1,968
(2)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(3)	Deputy Permanent Secretary	3	4	3,024	3,961	4,010	4,025
(4)	Assistant Permanent Secretary	6	6	2,896	2,750	2,825	2,895

VOTE 2-1: Prime Minister's Office - continued

Rs 000							
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(5)	National Security Adviser	1	1	1,320	1,320	1,320	1,320
(6)	Director, Counterterrorism Unit (New)	-	-	-	-	-	-
(7)	Deputy Director, Counterterrorism Unit (New)	-	-	-	-	-	-
(8)	Principal Intelligence Officer (New)	-	-	-	-	-	-
(9)	Intelligence Officer/Senior Intelligence Officer (New)	-	-	-	-	-	-
(10)	Co-ordinator, Security Matters	1	1	591	610	630	649
(11)	Facilities and Maintenance Officer	1	1	238	275	285	293
(12)	Migration Coordinator and Researcher (New)	-	-	-	-	-	-
(13)	Migration Analyst	1	1	311	330	340	349
(14)	Manager, Financial Operations	1	1	778	800	800	800
(15)	Assistant Manager, Financial Operations	2	2	1,297	1,260	1,300	1,335
(16)	Principal Financial Operations Officer	2	2	1,089	1,065	1,080	1,090
(17)	Financial Officer/Senior Financial Officer	4	4	1,852	1,820	1,860	1,890
(18)	Assistant Financial Officer	2	2	504	635	650	673
(19)	Manager (Procurement and Supply)	1	1	800	800	800	800
(20)	Assistant Manager (Procurement and Supply)	2	2	1,277	1,346	1,365	1,385
(21)	Principal Procurement and Supply Officer	1	1	545	520	540	545
(22)	Procurement and Supply Officer/Senior Procurement and Supply Officer	3	2	1,250	825	845	862
(23)	Assistant Procurement and Supply Officer	1	2	252	585	622	640
(24)	Manager, Internal Control	-	1	-	720	736	755
(25)	Assistant Manager, Internal Control	1	-	629	-	-	-
(26)	Principal Internal Control Officer	-	1	-	490	508	530
(27)	Internal Control Officer/Senior Internal Control Officer	3	2	654	425	434	450
(28)	Office Management Executive	5	5	2,814	2,800	2,825	2,840
(29)	Office Management Assistant	21	25	6,620	7,315	7,526	7,635
(30)	Higher Executive Officer (Personal)	2	2	867	892	905	915
(31)	Office Supervisor	1	1	435	293	401	412
(32)	Special Clerical Officer (Personal)	1	-	381	-	-	-
(33)	Management Support Officer	54	60	12,500	12,863	13,171	13,354
(34)	Confidential Secretary	13	13	5,453	5,852	5,940	6,028
(35)	Senior Word Processing Operator	1	1	381	190	386	392

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(36)	Word Processing Operator	10	12	2,370	2,980	3,108	3,155
(37)	Receptionist/Telephone Operator	6	6	1,188	1,275	1,293	1,315
(38)	Head Office Auxiliary	2	3	576	693	817	824
(39)	Office Auxiliary/Senior Office Auxiliary	21	21	3,592	3,716	3,770	3,827
(40)	Driver/Office Attendant (Ex- SMEDA)	-	1	-	278	278	278
(41)	Office Attendant (Ex-SMEDA)	-	1	-	246	252	258
(42)	Driver	10	11	2,551	2,655	2,756	2,798
(43)	Stores Attendant	1	1	199	203	207	211
	Citizen Support Unit						
(44)	Head Citizen Support Unit (New)	-	-	-	-	-	-
(45)	Principal Citizen Support Officer (New)	-	-	-	-	-	-
(46)	Citizen Support Officer/Senior Citizen Support Officer (New)	-	-	-	-	-	-
(47)	Management Support Officer	20	20	3,936	4,115	4,218	4,305
	Total	206	222				
.002	Salary Compensation			1,083	1,850	1,850	1,850
.004	Allowances			3,600	3,600	3,600	3,600
.006	Cash in Lieu of Leave			3,200	2,800	2,900	3,000
.009	End-of-year Bonus			5,700	6,000	6,200	6,400
21111	Other Staff Costs			11,335	11,035	11,035	11,035
.001	Wages			200	200	200	200
.002	Travelling and Transport			5,800	5,500	5,500	5,500
.100	Overtime			5,200	5,200	5,200	5,200
.200	Staff Welfare			135	135	135	135
21210	Social Contributions			1,000	1,100	1,100	1,100
22	Goods and Services			238,306	242,630	207,530	197,600
22010	Cost of Utilities			41,400	41,400	41,400	41,400
22020	Fuel and Oil			1,000	1,000	1,200	1,200
22030	Rent			3,300	3,300	3,300	3,300
22040	Office Equipment and Furniture			3,500	3,500	3,500	3,500
22050	Office Expenses			1,650	1,650	1,650	1,650
22060	Maintenance			43,576	55,600	35,750	25,800
	<i>of which</i>						
.001	Buildings			37,976	40,000	30,000	20,000
.003	Plant and Equipment			3,200	13,200	3,200	3,200
22070	Cleaning Services			2,700	3,000	3,000	3,000
22100	Publications and Stationery			3,380	3,380	3,400	3,400
22120	Fees			5,500	5,500	5,500	5,500
22130	Studies and Surveys			33,000	25,000	-	-
22170	Travelling within the Republic			800	800	800	800
22900	Other Goods and Services			98,500	98,500	108,030	108,050
	<i>of which</i>						
.909	Expenses related to Counterterrorism Unit			66,500	66,500	70,000	70,000

VOTE 2-1: Prime Minister's Office - continued

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.910	Running Costs of Security Unit	19,000	19,000	25,000	25,000
.928	Environment and Land Use Appeal Tribunal	6,500	5,500	5,500	5,500
.929	Equal Opportunities Tribunal	1,500	1,500	1,500	1,500
.955	Gender Mainstreaming	200	200	200	200
.962	Expenses icw Migration and Development Coordinating Policy Unit	1,500	1,500	1,500	1,500
.968	Expenses icw Social Development Board	2,000	2,000	2,000	2,000
.987	Expenses icw National Sanctions Secretariat	-	1,000	1,000	1,000
26	Grants	763,350	794,350	743,350	687,350
26210	Contribution to International Organisations	350	350	350	350
26313	Extra-Budgetary Units				
.015	Financial Intelligence Unit	54,000	54,000	54,000	54,000
.020	Gambling Regulatory Authority	54,000	54,000	54,000	54,000
.148	Economic Development Board	655,000	686,000	635,000	579,000
	<i>of which</i>				
	<i>(a) Support for Trade Promotion and Marketing</i>	<i>120,000</i>	<i>120,000</i>	<i>-</i>	<i>-</i>
	<i>(b) Refund to SMEs for Participation in International Fairs</i>	<i>40,000</i>	<i>30,000</i>	<i>35,000</i>	<i>40,000</i>
	<i>(c) Freight Rebate Scheme for Africa</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
	<i>(d) Credit Guarantee Insurance Subsidy Scheme for Africa</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
	<i>(e) Participation in Dubai Expo 2020</i>	<i>-</i>	<i>2,000</i>	<i>36,000</i>	<i>-</i>
	<i>(f) World Bank Technical Assistance on Strategic Planning and Doing Business Reforms</i>	<i>-</i>	<i>35,000</i>	<i>35,000</i>	<i>-</i>
Capital Expenditure		137,000	93,300	128,400	69,300
26	Grants	11,500	5,000	15,000	7,000
	Project Value Rs 000				
26323	Extra-Budgetary Units				
.020	Gambling Regulatory Authority	2,000	-	-	-
.148	Economic Development Board	9,500	5,000	15,000	7,000
31	Acquisition of Non-Financial Assets	125,500	88,300	113,400	62,300
31112	Non-Residential Buildings				
.435	Upgrading at Clarisse House	2,500	2,800	2,900	1,800
31121	Transport Equipment				
.801	Acquisition of Vehicles	37,000	27,000	27,000	27,000
	<i>(a) Home Affairs</i>	<i>1,200</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
	<i>(b) Security Division</i>	<i>25,800</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>
	<i>(c) National Security Services</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
31122	Other Machinery and Equipment				
.814	Replacement of Chillers and Associated works at New Government House	50,000	20,000	50,000	-
.822	Acquisition of Fire Alarm System	2,500	5,000	-	-
.999	Other Machinery and Equipment	20,500	20,500	20,500	20,500
	<i>(a) Security Division</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>
	<i>(b) National Security Services</i>	<i>5,500</i>	<i>5,500</i>	<i>5,500</i>	<i>5,500</i>

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
31132	Intangible Fixed Assets				
.403	Upgrading of Criminal Intelligence System	13,000	13,000	13,000	13,000
TOTAL		1,229,700	1,227,000	1,178,200	1,054,500

Sub-Head 2-104: National Security Services

Recurrent Expenditure		18,000	18,000	18,000	18,000
22	Goods and Services	18,000	18,000	18,000	18,000
22090	Security				
.002	National Security Services	18,000	18,000	18,000	18,000
TOTAL		18,000	18,000	18,000	18,000

Sub-Head 2-105: Equal Opportunities Commission

Recurrent Expenditure				19,600	16,800	17,100	17,200
21	Compensation of Employees			13,322	12,495	12,575	12,655
21110	Personal Emoluments	Funded	Funded	11,750	11,718	11,798	11,878
.001	Basic Salary	2018/19	2019/20	3,189	3,183	3,243	3,308
(1)	Secretary, Equal Opportunities Commission	-	-	-	-	-	-
(2)	Deputy Permanent Secretary	1	1	1,032	1,032	1,032	1,032
(3)	Investigator, Equal Opportunities Commission	2	2	847	905	930	960
(4)	Transcriber (<i>New</i>)	-	-	-	-	-	-
(5)	Office Management Assistant	1	1	268	295	305	315
(6)	Management Support Officer	1	1	201	206	210	210
(7)	Confidential Secretary	1	1	412	420	433	445
(8)	Driver	1	1	171	175	180	186
(9)	Office Auxiliary/Senior Office Auxiliary	1	1	258	150	153	160
	Total	8	8				
.002	Salary Compensation			46	85	85	85
.004	Allowances			150	150	150	150
.005	Extra Assistance			7,900	7,900	7,900	7,900
.006	Cash in Lieu of Leave			200	150	155	160
.009	End-of-year Bonus			265	250	265	275
21111	Other Staff Costs			1,522	727	727	727
.001	Wages			370	275	275	275
.002	Travelling and Transport			1,000	350	350	350
.100	Overtime			150	100	100	100
.200	Staff Welfare			2	2	2	2
21210	Social Contributions			50	50	50	50
22	Goods and Services			6,278	4,305	4,525	4,545
22010	Cost of Utilities			560	560	560	560
22020	Fuel and Oil			30	30	30	30

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22030	Rent	1,790	1,865	1,865	1,865
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	180	210	250	250
22060	Maintenance	2,170	270	370	370
22100	Publications and Stationery	170	170	210	220
22120	Fees	300	300	300	300
22170	Travelling within the Republic	350	350	390	400
22900	Other Goods and Services	478	300	300	300
TOTAL		19,600	16,800	17,100	17,200

Sub-Head 2-106: Government Information Service

Recurrent Expenditure				57,000	56,700	57,400	57,900
21	Compensation of Employees			33,100	32,489	33,570	34,045
21110	Personal Emoluments	Funded	Funded	29,488	28,959	30,040	30,515
.001	Basic Salary	2018/19	2019/20	25,388	24,489	25,420	25,845
(1)	Director, Information Services	1	1	1,104	1,104	1,104	1,104
(2)	Assistant Director, Information Services	1	1	996	1,068	1,068	1,068
(3)	Deputy Permanent Secretary	1	1	1,104	1,104	1,104	1,104
	Information Section						
(4)	Principal Information Officer	3	3	2,341	2,404	2,447	2,492
(5)	Senior Information Officer	4	4	2,313	2,438	2,515	2,593
(6)	Information Officer	6	6	1,968	2,014	2,054	2,086
(7)	Head, Documentation Unit	1	1	458	395	535	554
(8)	Principal Publicity/ Documentation Officer	1	1	475	475	475	475
(9)	Senior Publicity/Documentation Officer	2	1	841	377	386	396
(10)	Publicity/Documentation Officer	2	3	616	330	500	515
(11)	Information Support Officer/ Senior Information Support Officer (Personal)	6	5	2,522	2,116	2,161	2,205
	Audio-Visual Section						
(12)	Head, Audio-Visual Production Officer	1	1	483	499	517	535
(13)	Principal Audio-Visual Production Officer	2	2	1,053	1,089	1,116	1,126
(14)	Senior Audio-Visual Production Officer	3	3	1,199	1,231	1,264	1,299
(15)	Audio-Visual Production Officer	6	6	1,325	1,178	1,403	1,435
(16)	Principal Financial Operations Officer	1	1	545	517	535	545
(17)	Assistant Financial Officer	1	1	240	267	275	283
(18)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	396	407	418	429
(19)	Office Management Assistant	1	1	358	267	275	283
(20)	Management Support Officer	5	5	1,281	1,289	1,310	1,322

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(21)	Confidential Secretary	2	2	856	867	878	889
(22)	Word Processing Operator	2	2	522	520	523	526
(23)	Head Office Auxiliary	1	1	288	288	288	288
(24)	Office Auxiliary/Senior Office Auxiliary	4	4	866	873	880	887
(25)	Driver	4	4	870	998	1,007	1,016
(26)	General Worker	2	2	368	374	382	390
	Total	64	63				
.002	Salary Compensation			300	670	670	670
.004	Allowances			500	500	500	500
.005	Extra Assistance			-	-	-	-
.006	Cash in lieu of Leave			1,200	1,200	1,300	1,300
.009	End-of-year Bonus			2,100	2,100	2,150	2,200
21111	Other Staff Costs			3,312	3,162	3,162	3,162
.002	Travelling and Transport			2,300	2,150	2,150	2,150
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			12	12	12	12
21210	Social Contributions			300	368	368	368
22	Goods and Services			20,900	21,211	20,830	20,855
22010	Cost of Utilities			400	400	400	400
22020	Fuel and Oil			225	250	350	375
22030	Rent			150	270	275	275
22040	Office Equipment and Furniture			1,375	1,450	1,400	1,400
22050	Office Expenses			330	380	380	380
22060	Maintenance			1,250	1,441	1,000	1,000
22070	Cleaning Services			40	20	20	20
22100	Publications and Stationery			16,925	16,695	16,700	16,700
	<i>of which</i>						
.005	Public Notices			15,900	15,900	15,900	15,900
22120	Fees			125	125	125	125
22170	Travelling within the Republic			-	100	100	100
22900	Other Goods and Services			80	80	80	80
26	Grants			3,000	3,000	3,000	3,000
26313	Extra-Budgetary Units						
.048	Media Trust Fund			3,000	3,000	3,000	3,000
TOTAL				57,000	56,700	57,400	57,900

Sub-Head 2-107: Pay Research Bureau

Recurrent Expenditure				37,400	42,100	43,000	42,200
21	Compensation of Employees			31,615	35,195	36,705	36,205
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	28,605	30,410	32,370	33,060
.001	Basic Salary			22,810	24,010	25,670	26,160
(1)	Director	1	1	1,824	912	1,824	1,824
(2)	Deputy Director	2	2	1,980	2,640	2,640	2,640

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(3)	Principal Job Analyst	3	3	2,670	2,746	2,793	2,850
(4)	Job Analyst	7	7	3,970	4,821	4,972	5,115
(5)	Survey Officer	14	14	5,115	5,229	5,433	5,599
(6)	Secretary, Pay Research Bureau	1	1	334	344	354	364
(7)	Principal Financial Operations Officer	1	1	545	545	545	545
(8)	Assistant Financial Officer	1	1	240	255	261	267
(9)	Assistant Procurement and Supply Officer	-	1	-	126	255	261
(10)	Office Management Executive	1	1	582	499	517	535
(11)	Office Management Assistant	1	1	306	311	320	330
(12)	Management Support Officer	6	7	1,528	1,627	1,751	1,777
(13)	Confidential Secretary	6	6	2,466	2,621	2,655	2,687
(14)	Word Processing Operator	2	2	265	334	341	347
(15)	Head Office Auxiliary	1	1	288	288	288	288
(16)	Office Auxiliary/Senior Office Auxiliary	4	4	697	712	721	731
	Total	51	53				
.002	Salary Compensation			295	500	500	500
.004	Allowances			2,200	2,600	2,600	2,700
.006	Cash in lieu of Leave			1,300	1,300	1,400	1,500
.009	End-of-year Bonus			2,000	2,000	2,200	2,200
21111	Other Staff Costs			2,750	4,525	4,035	2,835
.002	Travelling and Transport			2,500	2,500	2,500	2,500
.100	Overtime			225	2,000	1,500	300
.200	Staff Welfare			25	25	35	35
21210	Social Contributions			260	260	300	310
22	Goods and Services			5,785	6,905	6,295	5,995
22010	Cost of Utilities			995	990	1,000	1,010
22030	Rent			2,850	2,850	2,850	2,850
22040	Office Equipment and Furniture			700	600	700	700
22050	Office Expenses			235	575	355	295
22060	Maintenance			200	200	200	200
22070	Cleaning Services			100	100	100	100
22100	Publications and Stationery			365	950	750	500
22120	Fees			300	300	300	300
22170	Travelling within the Republic			-	300	-	-
22900	Other Goods and Services			40	40	40	40
	TOTAL			37,400	42,100	43,000	42,200

Sub-Head 2-108: Civil Status Division

Recurrent Expenditure				212,000	242,000	189,400	231,400
21	Compensation of Employees			74,285	72,333	76,233	77,233
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	66,680	64,728	68,603	69,553
.001	Basic Salary			52,410	49,608	53,183	54,033
(1)	Registrar of Civil Status	1	1	1,140	1,140	1,140	1,140

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(2)	Deputy Registrar of Civil Status	1	-	145	-	-	-
(3)	Principal Civil Status Officer	7	1	2,460	536	554	563
(4)	Senior Civil Status Officer	18	22	6,741	7,440	9,068	9,068
(5)	Civil Status Officer	88	84	20,068	18,950	20,053	20,493
(6)	Assistant Manager, Financial Operations	1	1	629	651	673	694
(7)	Financial Officer/Senior Financial Officer	2	2	847	871	895	923
(8)	Assistant Financial Officer	3	3	720	592	682	701
(9)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	2	2	980	977	991	991
(10)	Assistant Procurement and Supply Officer	1	1	240	255	257	260
(11)	Office Management Executive	3	3	1,661	1,889	1,889	1,889
(12)	Office Management Assistant	3	4	1,270	1,242	1,329	1,351
(13)	Office Supervisor	1	1	280	309	418	429
(14)	Management Support Officer	26	26	6,347	6,214	6,484	6,608
(15)	Confidential Secretary	1	1	376	369	386	396
(16)	Senior Word Processing Operator	1	1	390	423	423	423
(17)	Word Processing Operator	2	2	706	298	347	353
(18)	Office Clerk (<i>Personal</i>)	5	5	1,700	1,840	1,840	1,840
(19)	Head Office Auxiliary	1	1	288	288	288	288
(20)	Office Auxiliary/Senior Office Auxiliary	23	23	4,237	4,109	4,217	4,344
(21)	Machine Minder/Senior Machine Minder (Bindery)(<i>on roster</i>)	3	3	858	880	903	925
(22)	Driver	1	1	191	196	203	208
(23)	Handy worker	1	1	136	139	143	146
	Total	195	189				
.002	Salary Compensation			1,000	1,800	2,000	2,000
.004	Allowances			6,300	6,000	6,000	6,000
.005	Extra Assistance			1,020	1,020	1,020	1,020
.006	Cash in lieu of Leave			1,800	1,800	1,800	1,800
.009	End-of-year Bonus			4,150	4,500	4,600	4,700
21111	Other Staff Costs			6,780	6,780	6,780	6,780
.002	Travelling and Transport			4,620	4,620	4,620	4,620
.100	Overtime			2,100	2,100	2,100	2,100
.200	Staff Welfare			60	60	60	60
21210	Social Contributions			825	825	850	900
22	Goods and Services			135,715	167,667	111,167	152,167
22010	Cost of Utilities			4,245	4,200	4,200	4,200
22020	Fuel and Oil			375	375	375	375
22030	Rent			7,890	9,242	9,242	9,242
22040	Office Equipment and Furniture			1,750	1,750	1,750	1,750
22050	Office Expenses			995	1,165	1,165	1,165

VOTE 2-1: Prime Minister's Office - continued

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22060	Maintenance	101,400	91,925	76,425	76,425
	<i>of which</i>				
.005	IT Equipment	100,000	90,000	75,000	75,000
22070	Cleaning Services	125	125	125	125
22100	Publications and Stationery	5,900	45,850	4,850	45,850
	<i>of which</i>				
.003	Printing and Stationery	5,000	45,000	4,000	45,000
22120	Fees	500	500	500	500
22170	Travelling within the Republic	235	235	235	235
22900	Other Goods and Services	12,300	12,300	12,300	12,300
	<i>of which</i>				
	<i>Digitalisation of Civil Status Records</i>	<i>12,100</i>	<i>12,100</i>	<i>12,100</i>	<i>12,100</i>
28	Other Expense	2,000	2,000	2,000	2,000
28211	Transfers to Non-Profit Institutions				
.015	Muslim Family Council	1,000	1,000	1,000	1,000
28212	Transfers to Households				
.007	Savings Culture Campaign	1,000	1,000	1,000	1,000
Capital Expenditure		9,500	22,000	5,000	5,000
31	Acquisition of Non-Financial Assets	9,500	22,000	5,000	5,000
		Project Value Rs 000			
.401	Setting up of a Marriage Hall	7,600	2,500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	6,000	22,000	5,000	5,000
31132	Intangible Fixed Asset				
.404	Revamping of Systems - CSD Application	21,000	1,000	-	-
TOTAL		221,500	264,000	194,400	236,400