

VOTE 1-2: OFFICE OF THE VICE-PRESIDENT

SUMMARY OF EXPENDITURE

Rs 000				
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 1-2 TOTAL EXPENDITURE	10,862	17,400	14,200	14,400
<i>of which</i>				
Recurrent	10,862	17,400	14,200	14,400
Capital	-	-	-	-

VOTE 1-2: OFFICE OF THE VICE-PRESIDENT

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		10,862	17,400	14,200	14,400
21	Compensation of Employees	8,066	9,388	9,601	9,688
21110	Personal Emoluments	7,411	8,603	8,816	8,903
.001	Basic Salary	4,514	5,493	5,656	5,693
	Vice President	2,159	2,472	2,472	2,472
	Assistant Permanent Secretary	-	-	-	-
	Personal Secretary	-	-	-	-
	Office Management Executive	514	554	572	581
	Management Support Officer	-	170	174	177
	Confidential Secretary	194	233	238	244
	Word Processing Operator	-	167	170	174
	Butler	288	307	307	307
	Cook (on roster)	237	261	267	271
	Household Attendant (on roster)	499	505	518	518
	Driver	194	215	219	224
	Gardener/Nursery Attendant	216	254	259	259
	General Worker	214	271	278	282
	Office Auxiliary/Senior Office Auxiliary	-	84	182	184
	Total	10	15		
.002	Salary Compensation	60	-	-	-
.004	Allowances	766	900	900	900
.005	Extra Assistance	1,555	1,610	1,610	1,610
.006	Cash in lieu of Leave	130	150	200	250
.009	End-of-year Bonus	385	450	450	450
21111	Other Staff Costs	619	735	735	735
.002	Travelling and Transport	614	700	700	700
.100	Overtime	-	30	30	30
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	36	50	50	50

VOTE 1-2: Office of the Vice-President - continued

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22	Goods and Services	2,797	8,012	4,599	4,712
22010	Cost of Utilities	366	420	460	523
22020	Fuel and Oil	313	575	575	575
22030	Rent	840	850	850	850
22040	Office Equipment and Furniture	160	330	330	330
22050	Office Expenses	128	180	182	182
22060	Maintenance	350	945	490	540
22100	Publications and Stationery	63	105	105	105
22120	Fees	-	7	7	7
22130	Studies and Surveys	-	3,000	-	-
22900	Other Goods and Services	577	1,600	1,600	1,600
TOTAL		10,862	17,400	14,200	14,400