

VOTE 24-1: Ministry of Civil Service and Administrative Reforms - continued

Sub-Head 24-105: Occupational Safety and Health

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		33,400	30,600	31,400	32,000
21	Compensation of Employees	17,825	18,025	18,800	19,350
21110	Personal Emoluments	16,555	16,730	17,480	18,030
.001	Basic Salary	14,350	14,325	14,960	15,420
	Director, Safety and Health Unit	1	1	755	778
	Assistant Director, Safety and Health Unit (New)	-	1	581	599
	Principal Safety and Health Officer	6	6	2,938	3,046
	Safety and Health Officer/ Senior Safety and Health Officer	32	33	9,153	9,429
	Office Management Assistant	1	2	696	715
	Management Support Officer	3	3	678	691
	Office Auxiliary/Senior Office Auxiliary	1	1	159	162
	Total	44	47		
.002	Salary Compensation	-	105	140	140
.004	Allowances	750	750	750	750
.006	Cash in lieu of Leave	350	350	400	450
.009	End-of-year Bonus	1,105	1,200	1,230	1,270
21111	Other Staff Costs	1,070	1,070	1,070	1,070
.002	Travelling and Transport	1,000	1,000	1,000	1,000
.100	Overtime	60	60	60	60
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	200	225	250	250
22	Goods and Services	15,575	12,575	12,600	12,650
22040	Office Equipment and Furniture	150	150	150	150
22050	Office Expenses	50	50	50	50
22060	Maintenance	75	75	75	75
22100	Publications and Stationery	100	100	125	175
22900	Other Goods and Services	15,200	12,200	12,200	12,200
	<i>of which</i>				
.934	Enhancement of Work Environment in the Civil Service	15,000	12,000	12,000	12,000
TOTAL		33,400	30,600	31,400	32,000