

VOTE 1-1: OFFICE OF THE PRESIDENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 1-1: TOTAL EXPENDITURE		90,000	94,000	136,000	146,000
Recurrent Expenditure		70,400	71,700	73,700	75,000
21	Compensation of Employees	51,610	52,800	54,400	55,500
22	Goods and Services	18,790	18,900	19,300	19,500
Capital Expenditure		19,600	22,300	62,300	71,000
28	Other Expense	-	1,100	-	-
31	Acquisition of Non-Financial Assets	19,600	21,200	62,300	71,000

Vote 1-1: Office of the President

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		70,400	71,700	73,700	75,000
21	Compensation of Employees	51,610	52,800	54,400	55,500
21110	Personal Emoluments	45,460	46,350	47,880	48,975
.001	Basic Salary	37,000	36,440	37,920	38,965
.002	Salary Compensation	600	2,000	2,000	2,000
.004	Allowances	2,450	2,500	2,500	2,500
.005	Extra Assistance	910	910	910	910
.006	Cash in lieu of Leave	1,300	1,300	1,300	1,300
.009	End-of-year Bonus	3,200	3,200	3,250	3,300
21111	Other Staff Costs	5,450	5,750	5,750	5,750
.002	Travelling and Transport	4,000	4,100	4,100	4,100
.100	Overtime	1,400	1,600	1,600	1,600
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	700	700	770	775
.001	Contribution to the National Savings Fund	700	700	770	775
22	Goods and Services	18,790	18,900	19,300	19,500
22010	Cost of Utilities	1,890	1,980	1,980	1,980
22020	Fuel and Oil	1,400	1,780	1,780	1,780
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	760	810	810	810
22060	Maintenance	6,780	6,520	6,620	6,720
22100	Publications and Stationery	750	800	900	1,000
22120	Fees	1,200	1,200	1,200	1,200
22170	Travelling within the Republic	260	260	260	260
22900	Other Goods and Services	5,500	5,300	5,500	5,500
Capital Expenditure		19,600	22,300	62,300	71,000
28	Other Expense	-	1,100	-	-
28222	Capital Transfers	-	-	-	-
.027	Security Enhancement	-	1,100	-	-

VOTE 1-1: Office of the President - continued

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
31	Acquisition of Non-Financial Assets	Project Value Rs 000	19,600	21,200	62,300	71,000
31111	Dwellings					
.401	Upgrading of Quarters & Barracks	8,200	4,500	2,375	-	-
.408	Upgrading of State House		7,000	12,400	60,300	71,000
	<i>of which</i>					
	(a) Consultancy Services	16,600	7,000	8,000	7,600	1,000
	(b) Works	139,000	-	-	50,000	70,000
31113	Other Structures					
.046	Setting up of Ayurvedic Garden	12,400	8,000	6,125	2,000	-
.801	Acquisition of Hydroponic Structure and Equipment		100	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		-	300	-	-
TOTAL			90,000	94,000	136,000	146,000

VOTE 1-1: Office of the President - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
VOTE 1-1: Office of the President		114	119
1	President	1	1
2	Secretary to the President	1	1
3	Deputy Permanent Secretary	1	1
4	Assistant Permanent Secretary	1	1
5	Maintenance Officer	1	1
6	Assistant Maintenance Officer	1	1
7	Assistant Manager, Financial Operations	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Manager (Procurement and Supply)	1	1
10	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
11	Assistant Procurement and Supply Officer	-	1
12	Assistant Manager, Human Resources	1	1
13	Office Management Executive	2	3
14	Office Management Assistant	5	5
15	Management Support Officer	14	14
16	Confidential Secretary	3	3
17	Word Processing Operator	3	3
18	Household Supervisor	1	1
19	Housekeeper	1	1
20	Housekeeper's Assistant	1	1
21	Chef	1	1
22	Assistant Chef (<i>on roster</i>)	1	1
23	Butler, Office of the President	-	1
24	Senior Assistant Butler	1	1
25	Assistant Butler (<i>on roster</i>)	6	6
26	Receptionist/Telephone Operator	1	1
27	Head Gardener/Nursery Attendant	4	4
28	Senior Gardener/Nursery Attendant	6	6
29	Gardener/Nursery Attendant	24	24
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	5	7
32	Driver (<i>Heavy vehicles above 5 tonnes</i>)	1	1
33	Driver (<i>on roster - day and night</i>)	-	4
34	Driver	4	-
35	Sanitary/Cleaning Attendant (<i>New</i>)	-	-
36	Sanitary Attendant (<i>Personal</i>)	1	1
37	Laundry Attendant	3	3
38	Handy Worker (<i>Special Class</i>)	-	1
39	Handy Worker	1	-
40	General Worker	13	13
TOTAL		114	119