

VOTE 1-2: OFFICE OF THE VICE-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 1-2: TOTAL EXPENDITURE		15,800	14,500	14,900	15,100
Recurrent Expenditure		15,800	14,500	14,900	15,100
21	Compensation of Employees	9,865	10,000	10,350	10,500
22	Goods and Services	5,935	4,500	4,550	4,600
Capital Expenditure		-	-	-	-

Vote 1-2: Office of the Vice-President

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		15,800	14,500	14,900	15,100
21	Compensation of Employees	9,865	10,000	10,350	10,500
21110	Personal Emoluments	9,075	9,250	9,600	9,750
.001	Basic Salary	5,800	5,800	6,120	6,260
.002	Salary Compensation	70	220	220	220
.004	Allowances	1,000	1,000	1,000	1,000
.005	Extra Assistance	1,500	1,500	1,500	1,500
.006	Cash in lieu of Leave	200	200	200	200
.009	End-of-year Bonus	505	530	560	570
21111	Other Staff Costs	715	665	665	665
.002	Travelling and Transport	700	650	650	650
.100	Overtime	10	10	10	10
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	75	85	85	85
.001	Contribution to the National Savings Fund	75	85	85	85
22	Goods and Services	5,935	4,500	4,550	4,600
22010	Cost of Utilities	410	410	430	440
22020	Fuel and Oil	250	300	300	300
22030	Rent	1,705	865	865	865
22040	Office Equipment and Furniture	900	250	250	250
22050	Office Expenses	195	195	195	195
22060	Maintenance	395	495	525	565
22100	Publications and Stationery	90	90	90	90
22120	Fees	5	5	5	5
22170	Travelling within the Republic	65	70	70	70
22900	Other Goods and Services	1,920	1,820	1,820	1,820
TOTAL		15,800	14,500	14,900	15,100

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 1-2: Office of the Vice-President		12	13
1	Vice-President	1	1
2	Personal Secretary	-	-
3	Office Management Executive	1	1
4	Management Support Officer	1	1
5	Confidential Secretary	1	1
6	Word Processing Operator	1	1
7	Butler	1	1
8	Cook (<i>on roster</i>)	1	1
9	Driver	1	1
10	Office Auxiliary/Senior Office Auxiliary	1	1
11	Household Attendant (<i>on roster</i>)	2	2
12	Gardener/Nursery Attendant	1	1
13	General Worker	-	1
TOTAL		12	13