

**VOTE 1-2: OFFICE OF THE VICE-PRESIDENT**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 1-2 TOTAL EXPENDITURE</b>	11,892	<b>14,100</b>	14,300	14,400
<i>of which</i>				
Recurrent	11,892	14,100	14,300	14,400
Capital	-	-	-	-

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Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>11,892</b>	<b>14,100</b>	<b>14,300</b>	<b>14,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,813</b>	<b>8,795</b>	<b>8,970</b>	<b>9,030</b>
21110	Personal Emoluments	7,148	8,070	8,245	8,305
.001	Basic Salary	4,324	4,920	5,090	5,155
	Vice President	2,376	2,376	2,376	2,376
	Assistant Permanent Secretary	-	-	-	-
	Personal Secretary	-	-	-	-
	Office Management Executive	468	495	508	520
	Management Support Officer	-	134	182	186
	Confidential Secretary	-	215	220	226
	Word Processing Operator	-	113	153	157
	Butler	263	287	299	305
	Cook (on roster)	214	226	231	237
	Household Attendant (on roster)	416	440	451	463
	Driver	175	184	189	194
	Gardener/Nursery Attendant	195	205	210	215
	General Worker	217	245	271	276
	<b>Total</b>	<b>10</b>	<b>13</b>		
.002	Salary Compensation - 2015	-	100	100	100
.004	Allowances	771	900	900	900
.005	Extra Assistance	1,591	1,600	1,600	1,600
.006	Cash in lieu of Leave	107	150	150	150
.009	End-of-year Bonus	354	400	405	400
21111	Other Staff Costs	628	685	685	685
.002	Travelling and Transport	621	650	650	650
.100	Overtime	2	30	30	30
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	36	40	40	40

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

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>22</b>	<b>Goods and Services</b>	<b>4,079</b>	<b>5,305</b>	<b>5,330</b>	<b>5,370</b>
22010	Cost of Utilities	372	420	420	420
22020	Fuel and Oil	564	575	575	575
22030	Rent	840	850	850	850
22040	Office Equipment and Furniture	91	350	350	350
22050	Office Expenses	177	180	180	180
22060	Maintenance	496	545	570	570
22100	Publications and Stationery	76	105	105	105
22120	Fees	-	5	5	5
22180	Overseas Travel (Mission and Capacity Building)	1,014	-	-	- <sup>(NI)</sup>
22900	Other Goods and Services	450	2,275	2,275	2,315
<b>TOTAL</b>		<b>11,892</b>	<b>14,100</b>	<b>14,300</b>	<b>14,400</b>