

VOTE 1-2: OFFICE OF THE VICE-PRESIDENT

SUMMARY OF EXPENDITURE

Rs 000

| Details | 2016/17 Estimates | 2017/18 Estimates | 2018/19 Planned | 2019/20 Planned |
|-----------------------------------|----------------------|----------------------|--------------------|--------------------|
| VOTE 1-2 TOTAL EXPENDITURE | 17,400 | 14,000 | 14,200 | 14,300 |
| <i>of which</i> | | | | |
| Recurrent | 17,400 | 14,000 | 14,200 | 14,300 |
| Capital | - | - | - | - |

VOTE 1-2: OFFICE OF THE VICE-PRESIDENT

Rs 000

| Item No. | Details | 2016/17 Estimates | 2017/18 Estimates | 2018/19 Planned | 2019/20 Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 17,400 | 14,000 | 14,200 | 14,300 |
| 21 | Compensation of Employees | 9,388 | 9,087 | 9,232 | 9,327 |
| 21110 | Personal Emoluments | 8,603 | 8,402 | 8,547 | 8,642 |
| .001 | Basic Salary | 5,493 | 5,525 | 5,660 | 5,715 |
| | Vice President | 2,472 | 2,472 | 2,472 | 2,472 |
| | Personal Secretary | - | - | - | - |
| | Office Management Executive | 554 | 554 | 565 | 576 |
| | Management Support Officer | 170 | 172 | 175 | 179 |
| | Confidential Secretary | 233 | 235 | 244 | 249 |
| | Word Processing Operator | 167 | 169 | 172 | 175 |
| | Butler | 307 | 310 | 316 | 323 |
| | Cook (Roster) | 261 | 264 | 269 | 274 |
| | Driver | 215 | 217 | 221 | 226 |
| | Office Auxiliary/Senior Office Auxiliary | 84 | 87 | 170 | 173 |
| | Household Attendant (Roster) | 505 | 505 | 505 | 505 |
| | Gardener/Nursery Attendant | 254 | 350 | 357 | 365 |
| | General Worker | 271 | 190 | 194 | 198 |
| | Total | 9 | 15 | | |
| .002 | Salary Compensation | - | 12 | 12 | 12 |
| .004 | Allowances | 900 | 1,000 | 1,000 | 1,000 |
| .005 | Extra Assistance | 1,610 | 1,200 | 1,200 | 1,200 |
| .006 | Cash in lieu of Leave | 150 | 160 | 170 | 180 |
| .009 | End-of-year Bonus | 450 | 505 | 505 | 535 |
| 21111 | Other Staff Costs | 735 | 635 | 635 | 635 |
| .002 | Travelling and Transport | 700 | 600 | 600 | 600 |
| .100 | Overtime | 30 | 30 | 30 | 30 |
| .200 | Staff Welfare | 5 | 5 | 5 | 5 |
| 21210 | Social Contributions | 50 | 50 | 50 | 50 |
| 22 | Goods and Services | 8,012 | 4,913 | 4,968 | 4,973 |
| 22010 | Cost of Utilities | 420 | 490 | 540 | 540 |
| 22020 | Fuel and Oil | 575 | 300 | 300 | 300 |
| 22030 | Rent | 850 | 1,050 | 1,050 | 1,050 |
| 22040 | Office Equipment and Furniture | 330 | 350 | 350 | 350 |

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

Rs 000

| Item No. | Details | 2016/17 Estimates | 2017/18 Estimates | 2018/19 Planned | 2019/20 Planned |
|-----------------|--------------------------------|------------------------------|------------------------------|----------------------------|----------------------------|
| 22050 | Office Expenses | 180 | 187 | 187 | 187 |
| 22060 | Maintenance | 945 | 600 | 605 | 615 |
| 22100 | Publications and Stationery | 105 | 150 | 150 | 150 |
| 22120 | Fees | 7 | 6 | 6 | 6 |
| 22130 | Studies and Surveys | 3,000 | - | - | - |
| 22170 | Travelling within the Republic | - | 70 | 70 | 65 |
| 22900 | Other Goods and Services | 1,600 | 1,710 | 1,710 | 1,710 |
| TOTAL | | 17,400 | 14,000 | 14,200 | 14,300 |