

VOTE 1-10: NATIONAL AUDIT OFFICE

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 1-10 TOTAL EXPENDITURE	157,800	160,000	161,000	162,000
<i>of which</i>				
Recurrent	157,800	160,000	161,000	162,000
Capital	-	-	-	-

VOTE 1-10: NATIONAL AUDIT OFFICE

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		157,800	160,000	161,000	162,000
21	Compensation of Employees	145,513	147,194	149,344	150,344
21110	Personal Emoluments	121,453	123,009	125,154	126,144
.001	Basic Salary	105,278	106,719	108,764	109,654
	Director of Audit	1,824	1,824	1,824	1,824
	Deputy Director of Audit	2,640	2,640	2,640	2,640
	Assistant Director of Audit	10,750	10,860	10,880	10,880
	Principal Auditor	8,200	8,360	8,375	8,375
	Senior Auditor	12,693	12,810	12,918	13,054
	Auditor	16,800	17,000	17,225	17,450
	Head, Examiner of Accounts Cadre	1,014	1,032	1,032	1,032
	Deputy Head, Examiner of Accounts Cadre	834	850	857	857
	Chief Examiner of Accounts	12,002	12,100	12,840	12,840
	Deputy Chief Examiner of Accounts	10,700	10,800	10,915	10,915
	Principal Examiner of Accounts	9,984	10,132	10,267	10,392
	Examiner of Accounts/ Senior Examiner of Accounts	13,243	13,532	13,971	14,300
	Principal Financial Operations Officer	-	525	536	546
	Financial Officer/ Senior Financial Officer	470	-	-	-
	Assistant Financial Officer	-	118	240	245
	Office Management Assistant	706	715	724	734
	Management Support Officer	1,700	1,734	1,769	1,804
	Confidential Secretary	407	415	423	432
	Word Processing Operator	177	179	180	182
	Head Office Auxiliary	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	470	475	480	480
	Driver	377	330	380	384
	Total	196	213		

VOTE 1-10: National Audit Office - continued

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
.002	Salary Compensation	-	190	190	190
.004	Allowances	2,300	2,300	2,300	2,300
.006	Cash in lieu of Leave	4,875	5,100	5,100	5,100
.009	End-of-year Bonus	9,000	8,700	8,800	8,900
21111	Other Staff Costs	23,125	23,250	23,250	23,250
.002	Travelling and Transport	22,865	22,865	22,865	22,865
.100	Overtime	225	350	350	350
.200	Staff Welfare	35	35	35	35
21210	Social Contributions	935	935	940	950
22	Goods and Services	11,956	12,450	11,300	11,300
22010	Cost of Utilities	1,543	1,430	1,430	1,430
22020	Fuel and Oil	50	35	35	35
22030	Rent	4,890	4,890	4,890	4,890
22040	Office Equipment and Furniture	865	1,540	840	840
22050	Office Expenses	85	145	145	145
22060	Maintenance	1,050	1,025	575	575
22100	Publications and Stationery	570	720	720	720
22120	Fees	2,858	2,620	2,620	2,620
22900	Other Goods and Services	45	45	45	45
26	Grants	331	356	356	356
26210	Contribution to International Organisations	331	356	356	356
TOTAL		157,800	160,000	161,000	162,000