

VOTE 1-2: OFFICE OF THE VICE-PRESIDENT

SUMMARY OF EXPENDITURE

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 1-2 TOTAL EXPENDITURE	14,000	14,600	14,700	14,700
<i>of which</i>				
Recurrent	14,000	14,600	14,700	14,700
Capital	-	-	-	-

VOTE 1-2: OFFICE OF THE VICE-PRESIDENT

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		14,000	14,600	14,700	14,700
21	Compensation of Employees	9,087	9,622	9,722	9,822
21110	Personal Emoluments	8,402	8,877	8,977	9,077
.001	Basic Salary	5,525	5,930	5,965	5,993
(1)	Vice President	2,472	2,472	2,472	2,472
(2)	Personal Secretary	-	-	-	-
(3)	Office Management Executive	554	572	580	585
(4)	Management Support Officer	172	198	205	210
(5)	Confidential Secretary	235	461	461	461
(6)	Word Processing Operator	169	195	200	205
(7)	Butler	310	307	307	307
(8)	Cook (on roster)	264	271	271	271
(9)	Driver	217	224	229	233
(10)	Office Auxiliary/Senior Office Auxiliary	87	161	164	167
(11)	Household Attendant (on roster)	505	493	493	493
(12)	Gardener/Nursery Attendant	350	386	390	393
(13)	General Worker	190	190	193	196
	Total	15	15		
.002	Salary Compensation	12	90	90	90
.004	Allowances	1,000	1,000	1,000	1,000
.005	Extra Assistance	1,200	1,200	1,200	1,200
.006	Cash in lieu of Leave	160	160	170	180
.009	End-of-year Bonus	505	497	552	614
21111	Other Staff Costs	635	685	685	685
.002	Travelling and Transport	600	650	650	650
.100	Overtime	30	30	30	30
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	50	60	60	60
22	Goods and Services	4,913	4,978	4,978	4,878
22010	Cost of Utilities	490	490	490	490
22020	Fuel and Oil	300	300	300	300
22030	Rent	1,050	1,050	1,050	1,050

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

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22040	Office Equipment and Furniture	350	350	350	250
22050	Office Expenses	187	187	187	187
22060	Maintenance	600	465	465	465
22100	Publications and Stationery	150	150	150	150
22120	Fees	6	6	6	6
22170	Travelling within the Republic	70	70	70	70
22900	Other Goods and Services	1,710	1,910	1,910	1,910
TOTAL		14,000	14,600	14,700	14,700