

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

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 1-1 TOTAL EXPENDITURE</b>	70,100	<b>64,000</b>	70,600	59,200
<i>of which</i>				
Recurrent	63,600	57,000	58,600	59,200
Capital	6,500	7,000	12,000	-

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

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>63,600</b>	<b>57,000</b>	<b>58,600</b>	<b>59,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>41,185</b>	<b>41,330</b>	<b>42,930</b>	<b>43,530</b>
21110	Personal Emoluments	36,235	36,480	38,055	38,530
.001	Basic Salary	29,060	29,654	30,229	30,704
(1)	President of the Republic	3,552	3,552	3,552	3,552
(2)	Secretary to the President	-	1,464	1,464	1,464
(3)	Deputy Permanent Secretary	860	944	978	1,014
(4)	Assistant Permanent Secretary	340	349	358	367
(5)	Maintenance Officer	420	429	440	453
(6)	Assistant Maintenance Officer	175	-	-	-
(7)	Assistant Manager, Financial Operations	697	697	697	697
(8)	Financial Officer/Senior Financial Officer	455	429	440	453
(9)	Assistant Manager (Procurement and Supply)	649	668	678	697
(10)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	508	508	508	508
(11)	Office Management Executive	1,690	1,725	1,744	1,744
(12)	Office Management Assistant	986	943	971	998
(13)	Management Support Officer	2,730	2,368	2,413	2,459
(14)	Confidential Secretary	792	937	958	979
(15)	Word Processing Operator	535	543	553	564
(16)	Household Supervisor	302	311	320	330
(17)	House Keeper	212	215	220	224
(18)	House Keeper's Assistant	160	164	167	170
(19)	Chef	250	255	261	268
(20)	Assistant Chef ( <i>on roster</i> )	193	199	203	207
(21)	Butler	306	-	-	-
(22)	Receptionist/Telephone Operator	203	207	211	215
(23)	Head Gardener/Nursery Attendant	1,151	1,118	1,118	1,118
(24)	Senior Gardener/Nursery Attendant	1,370	1,423	1,445	1,464
(25)	Gardener/Nursery Attendant	4,725	4,669	4,766	4,887
(26)	Senior Household Attendant	224	229	233	238
(27)	Household Attendant ( <i>on roster</i> )	1,405	1,172	1,190	1,208

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

Rs 000

Item No.	Details	Funded		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		2019/20	2020/21				
(28)	Driver (Heavy Vehicle above 5 tons) (New)	-	-	-	-	-	-
(29)	Driver	4	4	925	947	965	980
(30)	Head Office Auxiliary	1	1	288	288	288	288
(31)	Office Auxiliary/Senior Office Auxiliary	5	5	840	925	944	962
(32)	Sanitary Attendant	1	1	139	143	146	149
(33)	Laundry Attendant	3	3	455	335	465	478
(34)	Handy Worker	1	1	133	136	139	142
(35)	General Worker	13	13	1,390	1,362	1,394	1,427
	<b>Total</b>	<b>110</b>	<b>106</b>				
.002	Salary Compensation			1,200	1,494	1,494	1,494
.004	Allowances			2,500	2,100	2,100	2,100
.005	Extra Assistance			-	732	732	732
.006	Cash in lieu of Leave			975	-	1,000	1,000
.009	End-of-year Bonus			2,500	2,500	2,500	2,500
21111	Other Staff Costs			4,450	4,350	4,350	4,450
.002	Travelling and Transport			3,200	3,200	3,200	3,300
.100	Overtime			1,200	1,100	1,100	1,100
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			500	500	525	550
<b>22</b>	<b>Goods and Services</b>			<b>22,415</b>	<b>15,670</b>	<b>15,670</b>	<b>15,670</b>
22010	Cost of Utilities			1,390	1,240	1,240	1,240
22020	Fuel and Oil			1,300	1,100	1,100	1,100
22040	Office Equipment and Furniture			450	250	250	250
22050	Office Expenses			1,150	330	330	330
22060	Maintenance			7,300	5,200	5,200	5,200
22100	Publications and Stationery			675	650	650	650
22120	Fees			1,700	1,100	1,100	1,100
22900	Other Goods and Services			8,450	5,800	5,800	5,800
<b>Capital Expenditure</b>				<b>6,500</b>	<b>7,000</b>	<b>12,000</b>	<b>-</b>
<b>28</b>	<b>Other Expense</b>	Project Value Rs 000		<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
28222	Capital Transfers			-	1,000	-	-
.027	Security Enhancement		1,000	-	1,000	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>			<b>6,500</b>	<b>6,000</b>	<b>12,000</b>	<b>-</b>
31111	Dwellings						
.408	Upgrading of State House <i>of which</i> <i>Phase II - Consultancy Services</i>			2,250	5,000	8,000	-
				-	5,000	8,000	-
31112	Non-Residential Buildings						
.001	Construction of Office Buildings			60	-	-	-
31113	Other Structures						
.044	Construction of Covered Parking		5,000	4,000	1,000	4,000	-
.429	Upgrading of Shelter			190	-	-	-
<b>TOTAL</b>				<b>70,100</b>	<b>64,000</b>	<b>70,600</b>	<b>59,200</b>