

VOTE 1-2: OFFICE OF THE VICE-PRESIDENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 1-2 TOTAL EXPENDITURE	14,400	12,700	13,000	13,000
<i>of which</i>				
Recurrent	14,400	12,700	13,000	13,000
Capital	-	-	-	-

VOTE 1-2: OFFICE OF THE VICE-PRESIDENT

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		14,400	12,700	13,000	13,000
21	Compensation of Employees	9,845	9,054	9,277	9,304
21110	Personal Emoluments	9,060	8,369	8,592	8,619
.001	Basic Salary	5,930	5,646	5,663	5,680
(1)	Vice-President	2,472	2,472	2,472	2,472
(2)	Personal Secretary	-	-	-	-
(3)	Office Management Executive	582	582	582	582
(4)	Management Support Officer	217	215	220	224
(5)	Confidential Secretary	460	461	461	461
(6)	Word Processing Operator	200	203	207	211
(7)	Butler	307	307	307	307
(8)	Cook (<i>on roster</i>)	271	271	271	271
(9)	Driver	228	233	238	244
(10)	Office Auxiliary/Senior Office Auxiliary	164	168	171	174
(11)	Household Attendant (<i>on roster</i>)	493	493	493	493
(12)	Gardener/Nursery Attendant	386	241	241	241
(13)	General Worker	150	-	-	-
	Total	15	12		
.002	Salary Compensation	160	171	171	171
.004	Allowances	1,000	800	800	800
.005	Extra Assistance	1,300	1,250	1,250	1,250
.006	Cash in lieu of Leave	160	-	200	200
.009	End-of-year Bonus	510	502	508	518
21111	Other Staff Costs	725	625	625	625
.002	Travelling and Transport	690	600	600	600
.100	Overtime	30	20	20	20
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	60	60	60	60
22	Goods and Services	4,555	3,646	3,723	3,696
22010	Cost of Utilities	490	356	356	356
22020	Fuel and Oil	300	150	150	150
22030	Rent	1,030	855	855	855
22040	Office Equipment and Furniture	250	150	150	150

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

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22050	Office Expenses	150	60	60	60
22060	Maintenance	450	250	327	300
22100	Publications and Stationery	150	150	150	150
22120	Fees	5	5	5	5
22170	Travelling within the Republic	70	60	60	60
22900	Other Goods and Services	1,660	1,610	1,610	1,610
TOTAL		14,400	12,700	13,000	13,000