

VOTE 1-1: OFFICE OF THE PRESIDENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 1-1: TOTAL EXPENDITURE		64,000	85,500	129,800	106,700
Recurrent Expenditure		57,000	62,500	63,300	63,700
21	Compensation of Employees	41,330	45,230	46,100	46,500
22	Goods and Services	15,670	17,270	17,200	17,200
Capital Expenditure		7,000	23,000	66,500	43,000
28	Other Expense	1,000	1,300	-	-
31	Acquisition of Non-Financial Assets	6,000	21,700	66,500	43,000

Vote 1-1: Office of the President

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		57,000	62,500	63,300	63,700
21	Compensation of Employees	41,330	45,230	46,100	46,500
21110	Personal Emoluments	36,480	40,055	40,925	41,325
.001	Basic Salary	29,654	30,511	31,331	31,731
.002	Salary Compensation	1,494	2,000	2,000	2,000
.004	Allowances	2,100	2,450	2,500	2,500
.005	Extra Assistance	732	794	794	794
.006	Cash in lieu of Leave	-	1,500	1,500	1,500
.009	End-of-year Bonus	2,500	2,800	2,800	2,800
21111	Other Staff Costs	4,350	4,500	4,500	4,500
.002	Travelling and Transport	3,200	3,250	3,250	3,250
.100	Overtime	1,100	1,200	1,200	1,200
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	500	675	675	675
22	Goods and Services	15,670	17,270	17,200	17,200
22010	Cost of Utilities	1,240	1,340	1,340	1,340
22020	Fuel and Oil	1,100	1,300	1,300	1,300
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	330	630	630	630
22060	Maintenance	5,200	6,030	5,930	5,930
22100	Publications and Stationery	650	600	650	650
22120	Fees	1,100	1,000	1,000	1,000
22170	Travelling within the Republic	-	250	300	300
22900	Other Goods and Services	5,800	5,870	5,800	5,800
Capital Expenditure		7,000	23,000	66,500	43,000
28	Other Expense	1,000	1,300	-	-
28222	Capital Transfers				
.027	Security Enhancement	1,000	1,300	-	-

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

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
31	Acquisition of Non-Financial Assets	Project Value Rs 000	6,000	21,700	66,500	43,000
31111	Dwellings					
.401	Upgrading of Quarters & Barracks	8,200	-	6,700	1,500	-
.408	Upgrading of State House	120,000	5,000	12,000	65,000	43,000
31113	Other Structures					
.044	Construction of Covered Parking		1,000	-	-	-
.801	Acquisition of Hydroponic Structure and Equipment		-	1,000	-	-
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		-	2,000	-	-
TOTAL			64,000	85,500	129,800	106,700

VOTE 1-1: Office of the President - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
VOTE 1-1: Office of the President		106	108
1	President	1	1
2	Secretary to the President	1	1
3	Deputy Permanent Secretary	1	1
4	Assistant Permanent Secretary	1	1
5	Maintenance Officer	1	1
6	Assistant Maintenance Officer	-	1
7	Assistant Manager, Financial Operations	1	1
8	Financial Officer/Senior Financial Officer	1	1
9	Assistant Manager (Procurement and Supply)	1	1
10	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
11	Assistant Manager, Human Resources	-	1
12	Office Management Executive	3	2
13	Office Management Assistant	3	5
14	Management Support Officer	10	11
15	Confidential Secretary	2	3
16	Word Processing Operator	3	3
17	Household Supervisor	1	1
18	Housekeeper	1	1
19	Housekeeper's Assistant	1	1
20	Chef	1	1
21	Assistant Chef (<i>on roster</i>)	1	1
22	Butler	-	-
23	Receptionist/Telephone Operator	1	1
24	Head Gardener/Nursery Attendant	4	4
25	Senior Gardener/Nursery Attendant	6	6
26	Gardener/Nursery Attendant	25	22
27	Senior Household Attendant	1	1
28	Household Attendant (<i>on roster</i>)	6	6
29	Head Office Auxiliary	1	1
30	Office Auxiliary/Senior Office Auxiliary	5	5
31	Driver (Heavy vehicles above 5 tonnes) (<i>New</i>)	-	-
32	Driver	4	4
33	Sanitary Attendant	1	1
34	Laundry Attendant	3	3
35	Handy Worker	1	1
36	General Worker	13	13
TOTAL		106	108