

**VOTE 1-2: OFFICE OF THE VICE-PRESIDENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>VOTE 1-2: TOTAL EXPENDITURE</b>		12,700	<b>15,500</b>	14,600	14,700
<b>Recurrent Expenditure</b>		12,700	15,500	14,600	14,700
21	Compensation of Employees	9,054	9,705	9,840	9,940
22	Goods and Services	3,646	5,795	4,760	4,760
<b>Capital Expenditure</b>		-	-	-	-

**Vote 1-2: Office of the Vice-President**

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>12,700</b>	<b>15,500</b>	<b>14,600</b>	<b>14,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>9,054</b>	<b>9,705</b>	<b>9,840</b>	<b>9,940</b>
21110	Personal Emoluments	8,369	9,015	9,150	9,250
.001	Basic Salary	5,646	5,760	5,880	5,960
.002	Salary Compensation	171	285	285	285
.004	Allowances	800	1,000	1,000	1,000
.005	Extra Assistance	1,250	1,250	1,250	1,250
.006	Cash in lieu of Leave	-	220	225	235
.009	End-of-year Bonus	502	500	510	520
21111	Other Staff Costs	625	615	615	615
.002	Travelling and Transport	600	600	600	600
.100	Overtime	20	10	10	10
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	60	75	75	75
<b>22</b>	<b>Goods and Services</b>	<b>3,646</b>	<b>5,795</b>	<b>4,760</b>	<b>4,760</b>
22010	Cost of Utilities	356	410	410	410
22020	Fuel and Oil	150	200	200	200
22030	Rent	855	1,705	1,705	1,705
22040	Office Equipment and Furniture	150	1,100	100	100
22050	Office Expenses	60	155	165	165
22060	Maintenance	250	295	300	300
22100	Publications and Stationery	150	105	105	105
22120	Fees	5	5	5	5
22170	Travelling within the Republic	60	60	60	60
22900	Other Goods and Services	1,610	1,760	1,710	1,710
<b>TOTAL</b>		<b>12,700</b>	<b>15,500</b>	<b>14,600</b>	<b>14,700</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>Vote 1-2: Office of the Vice-President</b>		<b>12</b>	<b>12</b>
1	Vice President	1	1
2	Personal Secretary	-	-
3	Office Management Executive	1	1
4	Management Support Officer	1	1
5	Confidential Secretary	1	1
6	Word Processing Operator	1	1
7	Butler	1	1
8	Cook ( <i>on roster</i> )	1	1
9	Driver	1	1
10	Office Auxiliary/Senior Office Auxiliary	1	1
11	Household Attendant ( <i>on roster</i> )	2	2
12	Gardener/Nursery Attendant	1	1
13	General Worker	-	-
<b>TOTAL</b>		<b>12</b>	<b>12</b>