

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

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 1-1: TOTAL EXPENDITURE</b>		85,500	<b>90,000</b>	122,000	138,000
<b>Recurrent Expenditure</b>		62,500	70,400	70,600	71,000
21	Compensation of Employees	45,230	51,610	52,490	52,890
22	Goods and Services	17,270	18,790	18,110	18,110
<b>Capital Expenditure</b>		23,000	19,600	51,400	67,000
28	Other Expense	1,300	-	-	-
31	Acquisition of Non-Financial Assets	21,700	19,600	51,400	67,000

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>62,500</b>	<b>70,400</b>	<b>70,600</b>	<b>71,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>45,230</b>	<b>51,610</b>	<b>52,490</b>	<b>52,890</b>
21110	Personal Emoluments	40,055	45,460	46,290	46,660
.001	Basic Salary	30,511	37,000	37,780	38,100
.002	Salary Compensation	2,000	600	600	600
.004	Allowances	2,450	2,450	2,450	2,450
.005	Extra Assistance	794	910	910	910
.006	Cash in lieu of Leave	1,500	1,300	1,300	1,300
.009	End-of-year Bonus	2,800	3,200	3,250	3,300
21111	Other Staff Costs	4,500	5,450	5,450	5,450
.002	Travelling and Transport	3,250	4,000	4,000	4,000
.100	Overtime	1,200	1,400	1,400	1,400
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	675	700	750	780
.001	Contribution to the National Savings Fund	675	700	750	780
<b>22</b>	<b>Goods and Services</b>	<b>17,270</b>	<b>18,790</b>	<b>18,110</b>	<b>18,110</b>
22010	Cost of Utilities	1,340	1,890	1,910	1,910
22020	Fuel and Oil	1,300	1,400	1,400	1,400
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	630	760	760	760
22060	Maintenance	6,030	6,780	6,080	6,080
22100	Publications and Stationery	600	750	750	750
22120	Fees	1,000	1,200	1,200	1,200
22170	Travelling within the Republic	250	260	260	260
22900	Other Goods and Services	5,870	5,500	5,500	5,500
<b>Capital Expenditure</b>		<b>23,000</b>	<b>19,600</b>	<b>51,400</b>	<b>67,000</b>
<b>28</b>	<b>Other Expense</b>	<b>1,300</b>	-	-	-
28222	Capital Transfers	-	-	-	-
.027	Security Enhancement	1,300	-	-	-

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

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>21,700</b>	<b>19,600</b>	<b>51,400</b>	<b>67,000</b>
31111	Dwellings					
.401	Upgrading of Quarters & Barracks	8,200	6,700	4,500	-	-
.408	Upgrading of State House	121,000	12,000	7,000	47,000	67,000
31113	Other Structures					
.046	Setting up of Ayurvedic Garden	12,400	-	8,000	4,400	-
.801	Acquisition of Hydroponic Structure and Equipment		1,000	100	-	-
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		2,000	-	-	-
<b>TOTAL</b>			<b>85,500</b>	<b>90,000</b>	<b>122,000</b>	<b>138,000</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2021/22	2022/23
<b>VOTE 1-1: Office of the President</b>		<b>108</b>	<b>114</b>
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	1
7	Assistant Manager, Financial Operations	1	1
8	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	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	1
12	Office Management Executive	2	2
13	Office Management Assistant	5	5
14	Management Support Officer	11	14
15	Confidential Secretary	3	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, Office of the President <i>formerly Butler</i>	-	-
23	Senior Assistant Butler <i>formerly Senior Household Attendant</i>	1	1
24	Assistant Butler <i>(on roster) formerly Household Attendant (on roster)</i>	6	6
25	Receptionist/Telephone Operator	1	1
26	Head Gardener/Nursery Attendant	4	4
27	Senior Gardener/Nursery Attendant	6	6
28	Gardener/Nursery Attendant	22	24
29	Head Office Auxiliary	1	1
30	Office Auxiliary/Senior Office Auxiliary	5	5
31	Driver (Heavy vehicles above 5 tonnes)	-	1
32	Driver	4	4
33	Sanitary/Cleaning Attendant <i>(New)</i>	-	-
34	Sanitary Attendant <i>(Personal)</i>	1	1
35	Laundry Attendant	3	3
36	Handy Worker	1	1
37	General Worker	13	13
<b>TOTAL</b>		<b>108</b>	<b>114</b>