

VOTE 1-2: OFFICE OF THE VICE-PRESIDENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 1-2: TOTAL EXPENDITURE		15,500	15,800	15,300	15,400
Recurrent Expenditure		15,500	15,800	15,300	15,400
21	Compensation of Employees	9,705	9,865	10,050	10,150
22	Goods and Services	5,795	5,935	5,250	5,250
Capital Expenditure		-	-	-	-

Vote 1-2: Office of the Vice-President

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		15,500	15,800	15,300	15,400
21	Compensation of Employees	9,705	9,865	10,050	10,150
21110	Personal Emoluments	9,015	9,075	9,255	9,350
.001	Basic Salary	5,760	5,800	5,975	6,065
.002	Salary Compensation	285	70	70	70
.004	Allowances	1,000	1,000	1,000	1,000
.005	Extra Assistance	1,250	1,500	1,500	1,500
.006	Cash in lieu of Leave	220	200	200	200
.009	End-of-year Bonus	500	505	510	515
21111	Other Staff Costs	615	715	715	715
.002	Travelling and Transport	600	700	700	700
.100	Overtime	10	10	10	10
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	75	75	80	85
.001	Contribution to the National Savings Fund	75	75	80	85
22	Goods and Services	5,795	5,935	5,250	5,250
22010	Cost of Utilities	410	410	410	410
22020	Fuel and Oil	200	250	250	250
22030	Rent	1,705	1,705	1,705	1,705
22040	Office Equipment and Furniture	1,100	900	200	200
22050	Office Expenses	155	195	195	195
22060	Maintenance	295	395	395	395
22100	Publications and Stationery	105	90	105	105
22120	Fees	5	5	5	5
22170	Travelling within the Republic	60	65	65	65
22900	Other Goods and Services	1,760	1,920	1,920	1,920
TOTAL		15,500	15,800	15,300	15,400

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 1-2: Office of the Vice-President		12	12
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
TOTAL		12	12