

VOTE 1-1: OFFICE OF THE PRESIDENT

SUMMARY OF EXPENDITURE

Rs 000				
Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 1-1 TOTAL EXPENDITURE	91,500	101,500	82,200	68,400
<i>of which</i>				
Recurrent	69,000	69,700	70,000	68,400
Capital	22,500	31,800	12,200	-

VOTE 1-1: OFFICE OF THE PRESIDENT

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		69,000	69,700	70,000	68,400
21	Compensation of Employees	44,550	45,135	46,035	46,535
21110	Personal Emoluments	38,800	39,175	40,075	40,575
.001	Basic Salary	31,395	31,685	32,385	32,685
(1)	President of the Republic	1	1	3,552	3,552
(2)	Secretary to the President	-	-	-	-
(3)	Deputy Permanent Secretary	2	2	2,104	2,040
(4)	Assistant Permanent Secretary	1	1	630	678
(5)	Personal Secretary	1	-	186	-
(6)	Maintenance Officer	1	1	410	407
(7)	Assistant Maintenance Officer	1	1	209	215
(8)	Assistant Manager, Financial Operations	1	1	659	688
(9)	Financial Officer / Senior Financial Officer	1	1	340	410
(10)	Assistant Manager (Procurement and Supply)	1	1	636	642
(11)	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	490	490
(12)	Office Management Executive	3	3	1,650	1,660
(13)	Office Management Assistant	3	3	1,100	1,100
(14)	Management Support Officer	9	11	2,500	2,785
(15)	Confidential Secretary	2	2	750	759
(16)	Word Processing Operator	3	3	681	630
(17)	Household Supervisor	1	1	284	293
(18)	House Keeper	1	1	353	205
(19)	House Keeper's Assistant	1	1	211	117
(20)	Chef	1	1	120	261
(21)	Assistant Chef (on roster)	1	1	201	190
(22)	Butler	1	1	306	306
(23)	Receptionist/Telephone Operator	1	1	207	200
(24)	Head Gardener/ Nursery Attendant	4	4	1,152	1,142
(25)	Senior Gardener/Nursery Attendant	6	6	1,512	1,340
(26)	Gardener/Nursery Attendant	31	31	5,720	5,570

VOTE 1-1: Office of the President - continued

Rs 000

Item No.	Details			2017/18	2018/19	2019/20	2020/21
		Funded 2017/18	Funded 2018/19	Estimates	Estimates	Planned	Planned
(27)	Senior Household Attendant	1	1	212	220	223	227
(28)	Household Attendant	7	7	1,450	1,462	1,477	1,492
(29)	Driver	4	4	800	930	939	948
(30)	Head Office Auxiliary	-	1	-	288	288	288
(31)	Office Auxiliary/Senior Office Auxiliary	5	5	950	900	910	920
(32)	Sanitary Attendant	1	1	145	135	140	145
(33)	Laundry Attendant	3	3	460	450	455	460
(34)	Handy Worker	-	1	-	70	134	137
(35)	General Worker	10	13	1,415	1,550	1,730	1,764
	Total	110	116				
.002	Salary Compensation			155	640	640	640
.004	Allowances			2,800	2,800	2,800	2,800
.005	Extra Assistance			1,000	500	500	500
.006	Cash in lieu of Leave			950	1,000	1,100	1,200
.009	End-of-year Bonus			2,500	2,550	2,650	2,750
21111	Other Staff Costs			5,300	5,500	5,500	5,500
.002	Travelling and Transport			3,000	3,200	3,200	3,200
.100	Overtime			2,250	2,250	2,250	2,250
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			450	460	460	460
22	Goods and Services			24,450	24,565	23,965	21,865
22010	Cost of Utilities			1,900	2,040	2,040	2,040
22020	Fuel and Oil			1,400	1,500	1,500	1,500
22040	Office Equipment and Furniture			450	450	450	350
22050	Office Expenses			1,050	1,150	1,150	1,150
22060	Maintenance			8,000	8,000	6,400	6,400
22100	Publications and Stationery			725	675	675	675
22120	Fees			1,300	2,300	3,300	1,300
22900	Other Goods and Services			9,625	8,450	8,450	8,450
Capital Expenditure				22,500	31,800	12,200	-
31	Acquisition of Non-Financial Assets <i>of which</i>	Project Value Rs 000		22,500	31,800	12,200	-
31111	Dwellings						
.408	Upgrading of State House		45,000	18,000	27,000	11,700	-
31112	Non-Residential Buildings						
.001	Construction of Office Buildings		2,500	1,000	2,000	500	-
31113	Other Structures						
.429	Upgrading of Shelter		3,800	1,000	2,800	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			1,500	-	-	-
31132	Intangible Fixed Assets						
.801	Acquisition of Software			1,000	-	-	-
TOTAL				91,500	101,500	82,200	68,400