

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

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 1-1: TOTAL EXPENDITURE</b>		94,000	<b>94,100</b>	86,000	82,800
<b>Recurrent Expenditure</b>		71,700	77,900	81,400	82,200
21	Compensation of Employees	52,800	57,400	60,700	61,400
22	Goods and Services	18,900	20,500	20,700	20,800
<b>Capital Expenditure</b>		22,300	16,200	4,600	600
28	Other Expense	1,100	2,015	1,600	-
31	Acquisition of Non-Financial Assets	21,200	14,185	3,000	600

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>71,700</b>	<b>77,900</b>	<b>81,400</b>	<b>82,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>52,800</b>	<b>57,400</b>	<b>60,700</b>	<b>61,400</b>
21110	Personal Emoluments	46,350	50,596	53,825	54,500
.001	Basic Salary	36,440	37,820	40,400	40,900
.002	Salary Compensation	2,000	4,546	5,000	5,000
.004	Allowances	2,500	2,500	2,500	2,500
.005	Extra Assistance	910	940	940	940
.006	Cash in lieu of Leave	1,300	1,300	1,400	1,435
.009	End-of-year Bonus	3,200	3,490	3,585	3,725
21111	Other Staff Costs	5,750	6,034	6,050	6,050
.002	Travelling and Transport	4,100	4,284	4,300	4,300
.100	Overtime	1,600	1,700	1,700	1,700
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	700	770	825	850
.001	Contribution to the National Savings Fund	700	770	825	850
<b>22</b>	<b>Goods and Services</b>	<b>18,900</b>	<b>20,500</b>	<b>20,700</b>	<b>20,800</b>
22010	Cost of Utilities	1,980	2,000	2,050	2,075
22020	Fuel and Oil	1,780	1,900	1,900	1,900
22040	Office Equipment and Furniture	250	280	250	250
22050	Office Expenses	810	830	870	895
22060	Maintenance	6,520	6,930	7,000	7,000
22100	Publications and Stationery	800	800	800	800
22120	Fees	1,200	1,200	1,200	1,200
22170	Travelling within the Republic	260	260	280	280
22900	Other Goods and Services	5,300	6,300	6,350	6,400

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

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Capital Expenditure</b>			<b>22,300</b>	<b>16,200</b>	<b>4,600</b>	<b>600</b>
<b>28</b>	<b>Other Expense</b>	Project Value Rs 000	<b>1,100</b>	<b>2,015</b>	<b>1,600</b>	<b>-</b>
28222	Capital Transfers					
.027	Security Enhancement		1,100	2,015	1,600	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>21,200</b>	<b>14,185</b>	<b>3,000</b>	<b>600</b>
31111	Dwellings					
.401	Upgrading of Quarters & Barracks	8,200	2,375	-	-	-
.408	Upgrading of State House		12,400	11,320	3,000	600
	<i>of which</i>					
	<i>(a) Consultancy Services</i>	12,100	8,000	6,700	3,000	600
	<i>(b) Upgrading of 2 Kiosks</i>	3,800	1,000	3,100	-	-
	<i>(c) Irrigation System</i>	1,380	700	1,380	-	-
31113	Other Structures					
.046	Setting up of Ayurvedic Garden	12,400	6,125	2,865	-	-
31122	Other Machinery and Equipment		300	-	-	-
<b>TOTAL</b>			<b>94,000</b>	<b>94,100</b>	<b>86,000</b>	<b>82,800</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2023/24	2024/25
<b>VOTE 1-1: Office of the President</b>		<b>119</b>	<b>123</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	1	1
9	Assistant Manager (Procurement and Supply)	1	1
10	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
11	Assistant Procurement and Supply Officer	1	1
12	Assistant Manager, Human Resources	1	1
13	Office Management Executive	3	3
14	Office Management Assistant	5	5
15	Management Support Officer	14	16
16	Confidential Secretary	3	3
17	Word Processing Operator	3	3
18	Household Supervisor	1	1
19	Housekeeper	1	1
20	Housekeeper's Assistant	1	1
21	Chef	1	1
22	Assistant Chef ( <i>on roster</i> )	1	1
23	Butler, Office of the President	1	1
24	Senior Assistant Butler	1	1
25	Assistant Butler ( <i>on roster</i> )	6	6
26	Receptionist/Telephone Operator	1	1
27	Head Gardener/Nursery Attendant	4	4
28	Senior Gardener/Nursery Attendant	6	6
29	Gardener/Nursery Attendant	24	26
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	7	7
32	Driver ( <i>Heavy vehicles above 5 tonnes</i> )	1	1
33	Driver ( <i>on roster - day and night</i> )	4	-
34	Driver	-	4
35	Sanitary/Cleaning Attendant ( <i>New</i> )	-	-
36	Sanitary Attendant ( <i>Personal</i> )	1	1
37	Laundry Attendant	3	3
38	Handy Worker ( <i>Special Class</i> )	1	-
39	Handy Worker	-	1
40	General Worker	13	13
<b>TOTAL</b>		<b>119</b>	<b>123</b>