

VOTE 1-2: OFFICE OF THE VICE-PRESIDENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 1-2: TOTAL EXPENDITURE		14,500	16,200	16,300	16,400
Recurrent Expenditure		14,500	16,200	16,300	16,400
21	Compensation of Employees	10,000	10,700	11,000	11,100
22	Goods and Services	4,500	5,500	5,300	5,300
Capital Expenditure		-	-	-	-

Vote 1-2: Office of the Vice-President

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		14,500	16,200	16,300	16,400
21	Compensation of Employees	10,000	10,700	11,000	11,100
21110	Personal Emoluments	9,250	9,935	10,205	10,295
.001	Basic Salary	5,800	5,775	5,875	5,960
.002	Salary Compensation	220	470	500	500
.004	Allowances	1,000	1,000	1,000	1,000
.005	Extra Assistance	1,500	2,000	2,100	2,100
.006	Cash in lieu of Leave	200	180	200	200
.009	End-of-year Bonus	530	510	530	535
21111	Other Staff Costs	665	680	680	680
.002	Travelling and Transport	650	665	665	665
.100	Overtime	10	10	10	10
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	85	85	115	125
.001	Contribution to the National Savings Fund	85	85	115	125
22	Goods and Services	4,500	5,500	5,300	5,300
22010	Cost of Utilities	410	425	421	421
22020	Fuel and Oil	300	350	350	350
22030	Rent	865	924	944	944
22040	Office Equipment and Furniture	250	370	250	250
22050	Office Expenses	195	195	215	215
22060	Maintenance	495	716	755	755
22100	Publications and Stationery	90	115	160	160
22120	Fees	5	5	5	5
22170	Travelling within the Republic	70	80	80	80
22900	Other Goods and Services	1,820	2,320	2,120	2,120
TOTAL		14,500	16,200	16,300	16,400

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 1-2: Office of the Vice-President		13	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	-
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	1	1
TOTAL		13	12