

		847,848	718,471	851,042	733,966	743,966	743,966
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D21 - President's Office

Programme Code		D21 P100 P11					
Programme Description		President's Office					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D21 - President's Office	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Authorised Budget 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		790,784	673,130	800,216	683,140	693,140	693,140
310	Personal Emoluments	166,836	166,836	147,160	149,584	149,584	149,584
312	Wages (Casual labour)	25,620	8,618	13,196	13,196	13,196	13,196
313	Salaried Allowances	22,806	20,619	28,182	28,182	28,182	28,182
314	Non-Salaried Allowances	44,258	41,310	49,258	49,258	49,258	49,258
318	Local Travel and Subsistence Allowance	4,000	369	3,060	3,060	3,060	3,060
319	International Travel and Subsistence	71,838	31,958	82,000	82,000	82,000	82,000
325	Hosting and Entertainment	93,000	91,793	85,000	75,000	85,000	85,000
332	Supplies and Materials	56,860	51,758	66,910	66,910	66,910	66,910
334	Communications Expenses	800	559	1,766	1,766	1,766	1,766
336	Operating and Maintenance Services	135,000	107,505	48,600	48,600	48,600	48,600
338	Rental of Assets	2,800	0	2,500	2,500	2,500	2,500
342	Insurance	40,200	35,267	29,668	29,668	29,668	29,668
346	Subsidies (Public Assistance)	0	0	17,000	17,000	17,000	17,000
352	Sundry Expenses	2,044	2,006	756	756	756	756
450	Purchase of Machinery - Vehicle	0	0	109,500	0	0	0
452	Other Machinery & Equipment	19,562	9,371	10,500	10,500	10,500	10,500
Sub Total		685,624	567,970	695,056	577,980	587,980	587,980
Provided By Law		105,160	105,160	105,160	105,160	105,160	105,160
Total		790,784	673,130	800,216	683,140	693,140	693,140

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D21 - President's Office

Programme Code		D21 P100 P12					
Programme Description		State House					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D21 - President's Office	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Authorised Budget 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		57,064	45,341	50,826	50,826	50,826	50,826
312	Wages (Casual labour)	20,396	20,032	20,959	20,959	20,959	20,959
313	Salaried Allowances	1,568	903	1,567	1,567	1,567	1,567
332	Supplies and Materials	12,800	8,718	8,800	8,800	8,800	8,800
336	Operating and Maintenance Services	18,700	13,960	17,000	17,000	17,000	17,000
342	Insurance	500	0	0	0	0	0
452	Other Machinery & Equipment	3,100	1,728	2,500	2,500	2,500	2,500
Total		57,064	45,341	50,826	50,826	50,826	50,826

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				