

D21 - PRESIDENT'S OFFICE

D21- President's Office

FINANCIAL REQUIREMENTS							
HEAD	D21 - President's Office	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
PROGRAMME SUMMARY							
P100	Policy Formulation & Administration	851,042	817,412	733,966	815,289	789,213	789,213
	Sub Total	745,882	712,252	628,806	710,129	684,053	684,053
	Provided by Law	105,160	105,160	105,160	105,160	105,160	105,160
		851,042	817,412	733,966	815,289	789,213	789,213

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D21 - President's Office	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2011/2012	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
S.O.C Summary							
310	Personal Emoluments	175,960	174,656	149,584	281,792	273,715	273,715
312	Wages (Casual labour)	28,274	23,330	34,155	35,117	35,118	35,118
313	Salaried Allowances	25,789	18,951	29,749	29,650	29,650	29,650
314	Non-Salaried Allowances	38,418	38,412	49,258	29,086	11,086	11,086
318	Local Travel and Subsistence Allowance	3,060	0	3,060	560	560	560
319	International Travel and Subsistence	53,781	51,248	82,000	82,000	82,000	82,000
325	Hosting and Entertainment	96,800	96,782	75,000	75,000	75,000	75,000
332	Supplies and Materials	45,010	41,911	75,710	67,510	67,510	67,510
334	Communications Expenses	1,766	296	1,766	1,766	1,766	1,766
336	Operating and Maintenance Services	70,500	65,239	65,600	50,600	50,600	50,600
338	Rental of Assets	300	200	2,500	1,500	1,500	1,500
342	Insurance	29,168	28,986	29,668	30,292	30,292	30,292
346	Subsidies (Public Assistance)	36,500	35,745	17,000	17,000	17,000	17,000
352	Sundry Expenses	1,556	913	756	756	756	756
450	Purchase of Machinery - Vehicles	127,500	127,500	0	0	0	0
452	Other Machinery & Equipment	11,500	8,084	13,000	7,500	7,500	7,500
	Sub Total	745,882	712,252	628,806	710,129	684,053	684,053
	Provided By Law	105,160	105,160	105,160	105,160	105,160	105,160
		851,042	817,412	733,966	815,289	789,213	789,213

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		808,416	783,051	683,140	815,289	789,213	789,213
310	Personal Emoluments	175,960	174,656	149,584	281,792	273,715	273,715
312	Wages (Casual labour)	7,415	3,972	13,196	35,117	35,118	35,118
313	Salaried Allowances	24,222	18,951	28,182	29,650	29,650	29,650
314	Non-Salaried Allowances	38,418	38,412	49,258	29,086	11,086	11,086
318	Local Travel and Subsistence Allowance	3,060	0	3,060	560	560	560
319	International Travel and Subsistence	53,781	51,248	82,000	82,000	82,000	82,000
325	Hosting and Entertainment	96,800	96,782	75,000	75,000	75,000	75,000
332	Supplies and Materials	38,510	37,610	66,910	67,510	67,510	67,510
334	Communications Expenses	1,766	296	1,766	1,766	1,766	1,766
336	Operating and Maintenance Services	57,800	54,537	48,600	50,600	50,600	50,600
338	Rental of Assets	300	200	2,500	1,500	1,500	1,500
342	Insurance	29,168	28,986	29,668	30,292	30,292	30,292
346	Subsidies (Public Assistance)	36,500	35,745	17,000	17,000	17,000	17,000
352	Sundry Expenses	1,556	913	756	756	756	756
450	Purchase of Machinery - Vehicle	127,500	127,500	0	0	0	0
452	Other Machinery & Equipment	10,500	8,084	10,500	7,500	7,500	7,500
	Sub Total	703,256	677,891	577,980	710,129	684,053	684,053
	Provided By Law	105,160	105,160	105,160	105,160	105,160	105,160
	Total	808,416	783,051	683,140	815,289	789,213	789,213

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		42,626	34,361	50,826	0	0	0
312	Wages (Casual labour)	20,859	19,358	20,959	0	0	0
313	Salaried Allowances	1,567	0	1,567	0	0	0
332	Supplies and Materials	6,500	4,301	8,800	0	0	0
336	Operating and Maintenance Services	12,700	10,702	17,000	0	0	0
452	Other Machinery & Equipment	1,000	0	2,500	0	0	0
	Total	42,626	34,361	50,826	0	0	0

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				