

D21 - PRESIDENT'S OFFICE

D21- President's Office

FINANCIAL REQUIREMENTS							
HEAD	D21 - President's Office	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	PROGRAMME SUMMARY						
P100	Policy Formulation & Administration	815,289	715,454	973,091	1,005,109	1,002,309	1,002,309
	Sub Total	710,129	610,294	867,931	899,949	897,149	897,149
	Provided by Law	105,160	105,160	105,160	105,160	105,160	105,160
		815,289	715,454	973,091	1,005,109	1,002,309	1,002,309

FINANCIAL REQUIREMENTS		Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
S.O.C Item No.	D21 - President's Office						
	S.O.C Summary						
310	Personal Emoluments	240,256	209,104	287,506	307,709	307,709	307,709
312	Wages (Casual labour)	35,117	22,220	119,143	131,907	131,907	131,907
313	Salaried Allowances	29,650	8,204	29,650	29,749	29,749	29,749
314	Non-Salaried Allowances	29,086	28,994	20,458	16,610	16,610	16,610
318	Local Travel and Subsistence Allowance	560	0	560	560	560	560
319	International Travel and Subsistence	27,336	12,287	67,000	67,000	67,000	67,000
325	Hosting and Entertainment	116,500	116,489	75,000	75,000	75,000	75,000
332	Supplies and Materials	98,674	93,536	63,700	63,700	63,700	63,700
334	Communications Expenses	1,766	1,185	1,766	1,766	1,766	1,766
336	Operating and Maintenance Services	83,900	83,103	48,600	43,600	48,600	48,600
338	Rental of Assets	1,500	1,280	1,500	1,500	1,500	1,500
342	Insurance	22,828	20,356	130,292	130,292	130,292	130,292
346	Subsidies (Public Assistance)	14,700	6,654	17,000	17,000	17,000	17,000
352	Sundry Expenses	756	736	756	756	756	756
452	Other Machinery & Equipment	7,500	6,149	5,000	12,800	5,000	5,000
	Sub Total	710,129	610,294	867,931	899,949	897,149	897,149
	Provided By Law	105,160	105,160	105,160	105,160	105,160	105,160
		815,289	715,454	973,091	1,005,109	1,002,309	1,002,309

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 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		815,289	715,454	973,091	1,005,109	1,002,309	1,002,309
310	Personal Emoluments	240,256	209,104	287,506	307,709	307,709	307,709
312	Wages (Casual labour)	35,117	22,220	119,143	131,907	131,907	131,907
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319	International Travel and Subsistence	27,336	12,287	67,000	67,000	67,000	67,000
325	Hosting and Entertainment	116,500	116,489	75,000	75,000	75,000	75,000
332	Supplies and Materials	98,674	93,536	63,700	63,700	63,700	63,700
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	Sub Total	710,129	610,294	867,931	899,949	897,149	897,149
	Provided By Law	105,160	105,160	105,160	105,160	105,160	105,160
	Total	815,289	715,454	973,091	1,005,109	1,002,309	1,002,309

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				