

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

- The Office of the President has the main objective of providing a 24-hour service to the President of the Republic.
- The main constitutional functions devolving on the Office of the President include:
 - Presentation of credentials by Ambassadors/High Commissioners;
 - Presentation of Insignia and Medals to National Day Awardees;
 - Other functions include Banquets in honour of Head of States and High Dignitaries; courtesy calls on the President and visits to the State House.
- The Office also holds activities for the promotion of national unity in collaboration with ministries.

II. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
001	Presidency Affairs	63,498,000	56,162,000	52,812,000	50,442,000
	Total	63,498,000	56,162,000	52,812,000	50,442,000

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
001	Presidency Affairs	93	94	100%	100%
	Total	93	94	100%	100%

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Programme	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	28,678,000	32,390,000	33,560,000	33,935,000
22	Goods and Services	14,820,000	15,172,000	15,452,000	15,907,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	20,000,000	8,600,000	3,800,000	600,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	63,498,000	56,162,000	52,812,000	50,442,000

2. SUMMARY FOR YEAR 2013

Code	Programme	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
001	Presidency Affairs	32,390,000	15,172,000	-	8,600,000
	Total	32,390,000	15,172,000	-	8,600,000

Programme 001: Presidency Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	28,678,000	32,390,000	33,560,000	33,935,000
21110	Personal Emoluments	24,323,000	28,133,000	29,200,000	29,500,000
21111	Other Staff Costs	4,055,000	3,957,000	4,060,000	4,085,000
21210	Social Contributions	300,000	300,000	300,000	350,000
22	Goods and Services	14,820,000	15,172,000	15,452,000	15,907,000
22010	Cost of Utilities	1,860,000	1,200,000	1,355,000	1,400,000
22020	Fuel and Oil	1,500,000	1,305,000	1,305,000	1,305,000
22040	Office Equipment and Furniture	310,000	300,000	375,000	375,000
22050	Office Expense	990,000	1,015,000	1,015,000	1,035,000
22060	Maintenance	5,060,000	4,010,000	4,010,000	4,150,000
22100	Publications and Stationery	355,000	337,000	337,000	357,000
22120	Fees	60,000	60,000	60,000	75,000
22180	Overseas Travel (Mission and Capacity Building)	-	1,800,000	1,850,000	1,910,000

Office of the President - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22900	Other Goods and Services	4,685,000	5,145,000	5,145,000	5,300,000
	<i>of which</i>				
22900010	<i>Personal Secretariat of Retired President/Governor-General</i>	2,154,000	2,300,000	2,300,000	2,300,000
22900014	<i>Hospitality and Ceremonies</i>	2,200,000	2,500,000	2,500,000	2,650,000
31	Acquisition of Non-Financial Assets	20,000,000	8,600,000	3,800,000	600,000
31112	Non-Residential Buildings	13,900,000	8,500,000	3,800,000	600,000
	<i>of which</i>				
31112001	<i>Construction of Office Buildings (Ex Samuel)</i>	1,400,000	2,000,000	1,000,000	200,000
31112041	<i>Construction of Agricultural store</i>	6,000,000	3,000,000	100,000	-
31112401	<i>Upgrading of Office Buildings (Block)</i>	6,500,000	1,000,000	-	-
31112417	<i>Upgrading of Cultural Complex/ Buildings</i>	-	2,500,000	2,700,000	400,000
31113	Other Structures	4,400,000	-	-	-
31113403	<i>Upgrading of Road at State House</i>	4,400,000	-	-	-
31121	Transport Equipment	1,000,000	-	-	-
31121801	<i>Acquisition of Vehicles</i>	1,000,000	-	-	-
31122	Other Machinery and Equipment	700,000	100,000	-	-
31122802	<i>Acquisition of IT Equipment</i>	700,000	100,000	-	-
	Total	63,498,000	56,162,000	52,812,000	50,442,000

PART D: INPUTS HUMAN RESOURCES**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 001: Presidency Affairs		93	94	94	94
-	President of the Republic	1	1	1	1
02 00 93	Secretary to the President	-	-	-	-
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 51 61	Personal Secretary	-	1	1	1
26 35 58	Maintenance Officer	1	1	1	1
26 20 48	Assistant Maintenance Officer	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	3	3	3	3
08 18 48	Officer	7	7	7	7
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	2	2	2	2
11 41 56	Household Supervisor	-	-	-	-
11 27 44	HouseKeeper	1	1	1	1
11 14 38	HouseKeeper's Assistant	1	1	1	1
24 21 39	Butler	1	1	1	1
24 35 56	Chef	-	-	-	-
24 24 51	Assistant Chef	-	-	-	-
24 21 40	Chauffeur	-	-	-	-
24 13 36	Driver	3	3	3	3
24 21 38	Senior Household Attendant	1	1	1	1
24 11 31	Household Attendant	6	6	6	6
24 10 30	Office Care Attendant	4	4	4	4
24 27 37	Head Gardener/Nurseryman	4	4	4	4
24 27 37	Personal Attendant	-	-	-	-
24 13 32	Senior Gardener/Nurseryman	6	6	6	6
24 10 30	Gardener/Nurseryman	31	31	31	31
24 06 24	Sanitary Attendant	1	1	1	1
24 06 24	Laundry Attendant	3	3	3	3
24 02 21 } 24 02 16 }	General Worker	7	7	7	7
Total		93	94	94	94