

**PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

**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 Constitution functions hosted by the Office of the President include:
  - Presentation of Credential by Ambassadors/High Commisisoners;
  - Presentation of Insignia and Medals to National Day Awardees;
  - Other functions include Reception for 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**

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
001	Presidency Affairs	35,600,000	21,745,000	43,000,000	44,184,000
	<b>Total</b>	<b>35,600,000</b>	<b>21,745,000</b>	<b>43,000,000</b>	<b>44,184,000</b>

**III. SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
001	Presidency Affairs	84	83	13	14	2	2	99	99
	<b>Total Funded Positions</b>	<b>84</b>	<b>83</b>	<b>13</b>	<b>14</b>	<b>2</b>	<b>2</b>	<b>99</b>	<b>99</b>

**PART B: FINANCIAL RESOURCES****SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	19,010,000	12,625,000	25,646,000	25,910,000
22	Goods and Services	11,590,000	6,720,000	12,854,000	13,674,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	5,000,000	2,400,000	4,500,000	4,600,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>35,600,000</b>	<b>21,745,000</b>	<b>43,000,000</b>	<b>44,184,000</b>

**SUMMARY FOR PERIOD JULY-DECEMBER 2009**

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	12,625,000	6,720,000	-	2,400,000
	<b>Total</b>	<b>12,625,000</b>	<b>6,720,000</b>	<b>-</b>	<b>2,400,000</b>

**Programme 001: Presidency Affairs**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>19,010,000</b>	<b>12,625,000</b>	<b>25,646,000</b>	<b>25,910,000</b>
21110	Personal Emoluments	15,270,000	10,300,000	21,061,000	21,270,000
	<i>of which:</i>				
21110001	Basic Salary	12,525,000	8,316,000	18,510,000	18,669,000
21111	Other Staff Costs	3,740,000	2,325,000	4,585,000	4,640,000
	<i>of which</i>				
21111002	Travelling and Transport	2,060,000	1,375,000	2,725,000	2,755,000
<b>22</b>	<b>Goods and Services</b>	<b>11,590,000</b>	<b>6,720,000</b>	<b>12,854,000</b>	<b>13,674,000</b>
22010	Cost of Utilities	1,750,000	925,000	1,855,000	1,870,000
	<i>of which</i>				
22010002	Telephone	800,000	400,000	805,000	815,000
22010003	Water Charges	600,000	300,000	600,000	600,000
22020	Fuel and Oil	685,000	505,000	970,000	985,000
22040	Office Equipment and Furniture	150,000	74,000	150,000	160,000
22050	Office Expenses	415,000	225,000	465,000	515,000

**Office of the President – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		<b>2008/09 Estimates</b>	<b>Jul-Dec 2009 Estimates</b>	<b>2010 Planned</b>	<b>2011 Planned</b>
22060	Maintenance	4,315,000	2,245,000	4,410,000	4,625,000
	<i>of which</i>				
22060001	Buildings	2,100,000	1,100,000	2,100,000	2,100,000
22060003	Plant and Equipment	630,000	300,000	600,000	650,000
22060004	Vehicles and Motorcycles	700,000	400,000	800,000	900,000
22100	Publications and Stationery	555,000	160,000	330,000	355,000
22120	Fees	60,000	30,000	60,000	60,000
22900	Other Goods and Services	3,660,000	2,556,000	4,614,000	5,104,000
	<i>of which</i>				
22900010	Personal Secretariat of Retired President/Governor-General	1,700,000	1,331,000	2,154,000	2,329,000
22900014	Hospitality and Ceremonies	1,700,000	1,050,000	2,200,000	2,500,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,000,000</b>	<b>2,400,000</b>	<b>4,500,000</b>	<b>4,600,000</b>
31111	Dwellings	3,000,000	400,000	-	-
31111401	Upgrading of Quarters and Barracks	3,000,000	400,000	-	-
31112	Non-Residential Buildings	2,000,000	2,000,000	4,500,000	4,600,000
	<i>of which</i>				
31112001	Construction of Office Buildings	-	2,000,000	500,000	-
31112401	Upgrading of Office Buildings	1,500,000	-	2,000,000	2,000,000
31112417	Upgrading of Cultural Complex/Buildings	500,000	-	2,000,000	2,600,000
	<b>Total</b>	<b>35,600,000</b>	<b>21,745,000</b>	<b>43,000,000</b>	<b>44,184,000</b>

**PART C: HUMAN RESOURCES****DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Programme 001: Presidency Affairs</b>		<b>99</b>	<b>99</b>
-	President of the Republic	1	1
02 00 93	Secretary to the President (formerly Administrator)	1	1
02 69 81	Principal Assistant Secretary	1	1
02 44 67	Assistant Secretary	1	1
26 35 58	Maintenance Officer	1	1
08 41 55	Higher Executive Officer	2	2
08 29 49	Executive Officer	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	7	7
08 34 55	Confidential Secretary	2	2
08 17 44	Word Processing Operator	3	3
22 13 40	Telephonist	1	1
11 41 56	Household Supervisor	1	1
11 27 44	HouseKeeper	1	1
11 14 38	HouseKeeper's Assistant	1	1
24 21 39	Butler	1	1
24 24 51	Assistant Chef	1	-
24 21 40	Chauffeur	1	1
24 13 36	Driver	2	2
24 21 38	Senior Household Attendant	1	1
24 11 31	Household Attendant	6	7
24 10 30	Office Care Attendant	4	4
24 27 41	Senior Gangman	1	1
24 18 36	Leading Hand	1	1
24 27 37	Head Gardener/Nurseryman	4	4
24 13 32	Senior Gardener/Nurseryman	6	6
24 10 30	Gardener/Nurseryman	30	30
24 06 24	Caretaker	1	-
24 06 24	Sanitary Attendant	1	1
24 06 24	Laundry Attendant	2	3
24 02 21	General Worker	12	12
<b>Total Funded Positions</b>		<b>99</b>	<b>99</b>