

**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 hosted by the Office of the President include:
  - Presentation of Credential by Ambassadors/High Commissioners;
  - 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 BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programme	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
001	Presidency Affairs	21,745,000	48,055,000	45,522,000	45,331,000
	<b>Total</b>	<b>21,745,000</b>	<b>48,055,000</b>	<b>45,522,000</b>	<b>45,331,000</b>

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

Code	Programme	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
001	Presidency Affairs	99	104	100.0%	100.0%
	<b>Total Funded Positions</b>	<b>99</b>	<b>104</b>	<b>100%</b>	<b>100%</b>

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	12,625,000	25,865,000	26,232,000	26,606,000
22	Goods and Services	6,720,000	13,390,000	13,490,000	13,625,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	2,400,000	8,800,000	5,800,000	5,100,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>21,745,000</b>	<b>48,055,000</b>	<b>45,522,000</b>	<b>45,331,000</b>

**2. SUMMARY FOR YEAR 2010**

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	25,865,000	13,390,000	-	8,800,000
	<b>Total</b>	<b>25,865,000</b>	<b>13,390,000</b>	<b>-</b>	<b>8,800,000</b>

**Programme 001: Presidency Affairs**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>12,625,000</b>	<b>25,865,000</b>	<b>26,232,000</b>	<b>26,606,000</b>
21110	Personal Emoluments	10,300,000	21,280,000	21,647,000	22,021,000
21111	Other Staff Costs	2,325,000	4,585,000	4,585,000	4,585,000
<b>22</b>	<b>Goods and Services</b>	<b>6,720,000</b>	<b>13,390,000</b>	<b>13,490,000</b>	<b>13,625,000.00</b>
22010	Cost of Utilities	925,000	1,855,000	1,870,000	1,925,000
22020	Fuel and Oil	505,000	1,500,000	1,500,000	1,500,000
22040	Office Equipment and Furniture	74,000	150,000	150,000	150,000
22050	Office Expenses	225,000	465,000	465,000	465,000
22060	Maintenance	2,245,000	4,410,000	4,475,000	4,550,000
22100	Publications and Stationery	160,000	330,000	350,000	355,000.00
22120	Fees	30,000	60,000	60,000	60,000.00
22900	Other Goods and Services	2,556,000	4,620,000	4,620,000	4,620,000.00
	<i>of which</i>				
22900010	<i>Personal Secretariat of Retired President/Governor-General</i>	<i>1,331,000</i>	<i>2,154,000</i>	<i>2,154,000</i>	<i>2,154,000</i>
22900014	<i>Hospitality and Ceremonies</i>	<i>1,050,000</i>	<i>2,200,000</i>	<i>2,200,000</i>	<i>2,200,000</i>

**Office of the President – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,400,000</b>	<b>8,800,000</b>	<b>5,800,000</b>	<b>5,100,000.00</b>
31111	Dwellings	400,000	300,000	-	-
31111401	<i>Upgrading of Quarters and Barracks</i>	400,000	300,000	-	-
31112	Non-Residential Buildings	2,000,000	8,500,000	5,800,000	5,100,000.00
	<i>of which</i>				
31112001	<i>Construction of Office Buildings</i>	2,000,000	2,500,000		
31112401	<i>Upgrading of Office Buildings(Block)</i>	-	6,000,000	5,300,000	
31112417	<i>Upgrading of Cultural Complex/Buildings</i>	-	-	500,000	5,100,000
	<b>Total</b>	<b>21,745,000</b>	<b>48,055,000</b>	<b>45,522,000</b>	<b>45,331,000</b>

**PART C: HUMAN RESOURCES****STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
<b>Programme 001: Presidency Affairs</b>		<b>99</b>	<b>104</b>	<b>104</b>	<b>104</b>
-	President of the Republic	1	1	1	1
02 00 93	Secretary to the President	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 51 61	Personal Secretary	-	-	-	-
26 35 58	Maintenance Officer	1	1	1	1
26 20 48	Assistant Maintenance Officer	-	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1
21 48 59	Senior Procurement and Supply Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	2	2	2	2
08 18 48	Officer	8	8	8	8
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	2	2	2	2
22 13 40	Telephonist	1	1	1	1
11 41 56	Household Supervisor	1	1	1	1
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	1	1	1	1
24 13 36	Driver	2	2	2	2
24 21 38	Senior Household Attendant	1	1	1	1
24 11 31	Household Attendant	7	7	7	7
24 10 30	Office Care Attendant	4	4	4	4
24 27 41	Senior Gangman	1	1	1	1
24 18 36	Leading Hand	1	1	1	1
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	30	31	31	31
24 09 29	Watchman	-	-	-	-
24 06 24	Caretaker	-	-	-	-
24 06 24	Sanitary Attendant	1	1	1	1
24 06 24	Laundry Attendant	3	3	3	3
24 02 21	General Worker	12	12	12	12
24 02 16					
<b>Total Funded Positions</b>		<b>99</b>	<b>104</b>	<b>104</b>	<b>104</b>