

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	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
001	Presidency Affairs	48,055,000	51,912,000	62,076,000	42,311,000
	Total	48,055,000	51,912,000	62,076,000	42,311,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
001	Presidency Affairs	91	92	100.0%	100.0%
	Total	91	92	100%	100%

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	25,865,000	27,747,000	26,606,000	26,606,000
22	Goods and Services	13,390,000	13,515,000	13,670,000	13,705,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	8,800,000	10,650,000	21,800,000	2,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	48,055,000	51,912,000	62,076,000	42,311,000

2. SUMMARY FOR YEAR 2011

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	27,747,000	13,515,000	-	10,650,000
	Total	27,747,000	13,515,000	-	10,650,000

Programme 001: Presidency Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	25,865,000	27,747,000	26,606,000	26,606,000
21110	Personal Emoluments	21,280,000	23,162,000	22,021,000	22,021,000
21111	Other Staff Costs	4,585,000	4,585,000	4,585,000	4,585,000
22	Goods and Services	13,390,000	13,515,000	13,670,000	13,705,000
22010	Cost of Utilities	1,855,000	1,860,000	1,925,000	1,925,000
22020	Fuel and Oil	1,500,000	1,500,000	1,500,000	1,500,000
22040	Office Equipment and Furniture	150,000	310,000	250,000	275,000
22050	Office Expenses	465,000	500,000	505,000	510,000
22060	Maintenance	4,410,000	4,310,000	4,450,000	4,450,000
22100	Publications and Stationery	330,000	355,000	360,000	365,000
22120	Fees	60,000	60,000	60,000	60,000
22900	Other Goods and Services	4,620,000	4,620,000	4,620,000	4,620,000
	<i>of which</i>				
22900010	<i>Personal Secretariat of Retired President/Governor-General</i>	<i>2,154,000</i>	<i>2,154,000</i>	<i>2,154,000</i>	<i>2,154,000</i>
22900014	<i>Hospitality and Ceremonies</i>	<i>2,200,000</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
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	8,800,000	10,650,000	21,800,000	2,000,000
31111	Dwellings	300,000	150,000	-	-
31111401	<i>Upgrading of Quarters and Barracks</i>	<i>300,000</i>	<i>150,000</i>	-	-
31112	Non-Residential Buildings	8,500,000	8,000,000	21,800,000	2,000,000
	<i>of which</i>				
31112001	<i>Construction of Office Buildings(Ex Samuel)</i>	<i>2,500,000</i>	-	<i>1,400,000</i>	<i>2,000,000</i>
31112041	<i>Construction of Agricultural store</i>	-	<i>2,000,000</i>	<i>6,300,000</i>	-
31112401	<i>Upgrading of Office Buildings(Block)</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>8,500,000</i>	-
31112417	<i>Upgrading of Cultural Complex/Buildings</i>	-	-	<i>5,600,000</i>	-
31122	Other Machinery and Equipment	-	2,500,000	-	-
	Total	48,055,000	51,912,000	62,076,000	42,311,000

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

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 001: Presidency Affairs		91	92	92	92
-	President of the Republic	1	1	1	1
02 00 93	Secretary to the President	-	1	1	1
02 75 82	Principal Assistant Secretary	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	-	-	-	-
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	1	1	1	1
08 31 51	Senior Officer	2	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
22 13 40	Telephonist	-	-	-	-
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	-	-	-	-
24 11 31	Household Attendant	7	7	7	7
24 10 30	Office Care Attendant	4	4	4	4
24 27 41	Senior Gangman	-	-	-	-
24 18 36	Leading Hand	-	-	-	-
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 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 } 24 02 16 }	General Worker	7	7	7	7
Total		91	92	92	92