

VOTE 1-1: OFFICE OF THE PRESIDENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
VOTE 1-1 TOTAL EXPENDITURE	57,908	24,200
<i>of which</i>		
Recurrent	49,471	23,600
Capital	8,437	600

VOTE 1-1: OFFICE OF THE PRESIDENT

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015 (Jan-Jun) Estimates
Recurrent Expenditure		49,471	23,600
21	Compensation of Employees	31,375	16,278
21110	Personal Emoluments	26,885	14,103
21111	Other Staff Costs	4,145	2,000
21210	Social Contributions	345	175
22	Goods and Services	18,096	7,322
22010	Cost of Utilities	1,333	825
22020	Fuel and Oil	1,146	600
22040	Office Equipment and Furniture	528	200
22050	Office Expense	936	514
22060	Maintenance	4,775	1,925
22100	Publications and Stationery	620	363
22120	Fees	57	50
22180	Overseas Travel (Mission and Capacity Building)	4,196	275
22900	Other Goods and Services	4,504	2,570
Capital Expenditure		8,437	600
31	Acquisition of Non-Financial Assets	8,437	600
	<i>of which</i>		
31112	Non-Residential Buildings		
.001	Construction of Office Buildings(Ex Samuel Quarters)	2,677	300
.041	Construction of Agricultural Store	4,265	-
.417	Upgrading of Buildings	-	300
TOTAL		57,908	24,200