

HEAD: 010X000 OFFICE OF THE PRESIDENT

DIV	ITEM	DESCRIPTION	ACTUAL	BUDGET	REVISED	BUDGET	FORECAST	FORECAST	VARIANCE	
			2014 (R'000)	2015 (R'000)	2015 (R'000)	2016 (R'000)	2017 (R'000)	2018 (R'000)	R'000	%
CONSOLIDATED POSITION										
	211	Wages and Salaries	13,107	13,433	13,888	14,818	14,032	14,172	930	7%
	21111	Wages & Salaries in Cash	13,107	13,433	13,888	14,818	14,032	14,172	930	7%
	2112	Wages & Salaries in kind	-	-	-	-	-	-	-	0%
	22	Goods and Services	46,119	44,083	44,083	46,387	47,315	47,788	2,304	5%
	221	Office Expenses	17,667	14,305	14,305	15,105	19,711	20,302	800	6%
	222	Transportation & Travel Costs	2,675	2,320	2,320	2,365	2,766	2,849	45	2%
	223	Maintenance & Repairs	2,670	2,650	2,650	2,660	3,080	3,172	10	0%
	224	Materials & Supplies	-	-	-	-	-	-	-	0%
	225	Other Uses of Goods & Services	23,107	24,808	24,808	24,953	21,759	21,465	145	1%
		Minor Capital Outlays	-	-	-	1,304	-	-	1,304	100%
Total Recurrent Expenditure			59,225	57,516	57,971	61,205	61,347	61,961	3,234	6%
CAPITAL EXPENDITURE										
	31	Non Financial Assets								
	3111	Building & Structure	7,773	620	620	450	450	200	(170)	-27%
	3112	Machinery & Equipment	2,600	5,050	5,050	-	-	-	(5,050)	-100%
	3113	Other Fixed Assets	-	-	-	-	-	-	-	0%
	3140	Non-Produced Assets	-	-	-	-	-	-	-	0%
Total Capital Expenditure			10,373	5,670	5,670	450	450	200 -	5,220	-92%
Total			69,598	63,186	63,641	61,655	61,797	62,161	(1,986)	-3%
ACCOUNTING OFFICER Principal Secretary - President's Office										
		CONSTITUTIONAL APPOINTMENTS	44,272	70,254	70,254	100,524	83,782	84,605	30,270	43%
		OVERSEAS TRAVEL	26,519	14,000	18,419	14,500	14,500	14,500	(3,919)	-21%
		TRANSFERS FROM SOCIAL PROGRAMS								
		Children's Special Fund	7,000	7,000	7,000	7,000	7,000	7,000	-	0%
Total			7,000	7,000	7,000	7,000	7,000	7,000	-	0%
TRANSFERS TO PUBLIC SECTOR										
		SUBVENTIONS								
		Public Officers' Ethics Commission	1,949	2,149	2,149	2,240	2,214	2,236	92	4%
		National Human Rights Commission	418	602	602	-	-	-	(602)	-100%
		Seychelles Media Commission	2,100	2,436	2,454	2,538	2,509	2,547	84	3%
Total			4,467	5,187	5,206	4,778	4,723	4,783	(427)	-8%
Total : Ministry			151,856	159,626	164,519	188,457	171,803	173,048	23,938	15%