

Table 10: Aggregate Budget Estimates by Item

000s	GOU	Ext Fin	AIA	TOTAL
Output Class :Outputs Provided	5,719,067,229	1,621,482,863	615,972,996	7,956,523,089
211101 General Staff Salaries	1,314,248,168	0	81,003,490	1,395,251,658
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	395,762,880	52,745,135	74,177,542	522,685,557
211103 Allowances	435,252,513	248,013,250	59,918,916	743,184,679
211104 Statutory salaries	188,713,359	0	0	188,713,359
211105 Missions staff salaries	20,981,199	0	0	20,981,199
211106 Emoluments paid to former Presidents / Presidents	1,035,160	0	0	1,035,160
211107 Ex-Gratia for other Retired and Serving Public Servants	5,000,000	0	0	5,000,000
212101 Social Security Contributions	113,128,052	2,500,642	18,995,616	134,624,310
212102 Pension for General Civil Service	137,209,665	0	3,112,181	140,321,846
212104 Pension for Military Service	67,553,308	0	0	67,553,308
212106 Validation of old Pensioners	82,880	0	0	82,880
212107 Gratuity for Local Governments	0	0	103,440	103,440
212201 Social Security Contributions	3,041,066	657,723	2,295,728	5,994,517
213001 Medical expenses (To employees)	28,921,287	0	6,778,654	35,699,942
213002 Incapacity, death benefits and funeral expenses	5,300,890	11,316,573	1,006,644	17,624,106
213003 Retrenchment costs	473,079	0	4,200	477,279
213004 Gratuity Expenses	116,225,273	0	14,824,479	131,049,753
221001 Advertising and Public Relations	34,222,734	8,435,964	8,204,429	50,863,128
221002 Workshops and Seminars	62,477,509	51,836,039	18,630,908	132,944,456
221003 Staff Training	84,281,573	83,827,605	12,731,987	180,841,166
221004 Recruitment Expenses	5,093,434	905,000	292,261	6,290,695
221005 Hire of Venue (chairs, projector, etc)	4,811,320	1,596,690	1,199,448	7,607,458
221006 Commissions and related charges	32,407,137	700,344	2,943,289	36,050,771
221007 Books, Periodicals & Newspapers	16,794,657	15,122,722	5,144,393	37,061,771
221008 Computer supplies and Information Technology (IT)	82,039,567	6,291,779	7,519,020	95,850,366
221009 Welfare and Entertainment	33,879,335	1,603,520	10,515,867	45,998,722
221010 Special Meals and Drinks	111,055,419	7,201,500	20,832,373	139,089,292
221011 Printing, Stationery, Photocopying and Binding	54,554,129	8,552,307	16,966,721	80,073,157
221012 Small Office Equipment	4,462,000	1,295,692	3,029,641	8,787,333
221014 Bank Charges and other Bank related costs	275,444	43,682	736,092	1,055,217
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	5,000	1,976	626,508	633,484
221016 IFMS Recurrent costs	19,530,590	839,506	233,825	20,603,921
221017 Subscriptions	19,494,349	451,100	3,121,307	23,066,756
221020 IPPS Recurrent Costs	3,358,122	0	0	3,358,122
222001 Telecommunications	21,601,682	1,632,098	4,222,560	27,456,340
222002 Postage and Courier	1,718,160	278,770	317,154	2,314,084
222003 Information and communications (ICT)	32,575,149	14,236,581	21,915,757	68,727,487
223001 Property Expenses	7,385,728	0	1,455,522	8,841,250
223002 Rates	1,253,507	0	2,699,355	3,952,862
223003 Rent – (Produced Assets) to private entities	97,921,994	3,111,527	4,321,881	105,355,403
223004 Guard and Security services	14,995,301	221,000	94,327,428	19,543,729