

HEAD 01/01 OFFICE OF THE PRESIDENT - STATE HOUSE - HEADQUARTERS

Programmes under this Head will be accounted for by the Principal Private Secretary, State House		2009		2010
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	K	K	K	K
1 Human Resources and Administration Unit				
Programme: 1 Personal Emoluments				
Activities:				
01 Salaries Division I	2,057,746,320	-	2,057,746,320	2,280,396,756
02 Salaries Division II	933,417,279	-	933,417,279	1,065,318,876
03 Salaries Division III	711,492,567	-	711,492,567	818,216,328
04 Wages	1,184,130,636	-	1,184,130,636	1,313,726,040
05 Other Emoluments	2,963,592,556	-	2,963,592,556	3,426,214,017
Programme Total	7,850,379,358	-	7,850,379,358	8,903,872,017
Programme: 2 General Administration				
Activities:				
01 Office Administration	1,207,242,004	-	1,207,242,004	860,655,000
02 Institutional Budget Preparation	150,000,000	-	150,000,000	160,100,000
03 Records and Information Management.	318,582,500	-	318,582,500	318,685,000
04 Maintenance of State House	450,001,400	-	450,001,400	453,671,400
05 Transport Management	6,491,149,577	650,000,000	7,141,149,577	6,497,775,000
06 Stores and Procurement	690,293,480	474,693,405	1,164,986,885	690,893,480
Programme Total	9,307,268,961	1,124,693,405	10,431,962,366	8,981,779,880
Programme: 3 Support to Institutions				
Activities:				
01 State Lodge Farm	143,045,000	-	143,045,000	143,030,000
Programme Total	143,045,000	-	143,045,000	143,030,000
Programme: 5 Capacity Building				
Activities:				
01 Short-Term Training	120,000,000	-	120,000,000	100,000,000
02 Long-Term Training	111,000,000	-	111,000,000	105,000,000
Programme Total	231,000,000	-	231,000,000	205,000,000
Programme: 6 Utilities				
Activities:				
01 Electricity	960,000,000	-	960,000,000	1,000,000,000
02 Water	603,600,000	-	603,600,000	672,000,000
03 Telephone	1,320,000,000	-	1,320,000,000	1,320,000,000
Programme Total	2,883,600,000	-	2,883,600,000	2,992,000,000
Programme: 7 Staff Welfare				
Activities:				
01 Recreation	50,600,000	-	50,600,000	30,000,000
02 Staff Welfare	72,000,000	-	72,000,000	100,000,000
Programme Total	122,600,000	-	122,600,000	130,000,000
Programme: 8 State House General Operations				
Activities:				
01 Catering	1,450,576,200	-	1,450,576,200	1,306,558,949
02 House Keeping - State House	519,095,233	-	519,095,233	519,461,492
03 House Keeping - Kabelenga State Lodge	107,483,742	-	107,483,742	108,184,370
04 Landscaping and Gardening	142,750,000	-	142,750,000	158,615,000
05 Management of State House Wild Animals	80,000,000	-	80,000,000	80,880,000
Programme Total	2,299,905,175	-	2,299,905,175	2,173,699,811
Unit Total	22,837,798,494	1,124,693,405	23,962,491,899	23,529,381,708