

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

	2011			
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	2012
	K	K	K	K
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Div I	3,074,370,456	-	3,074,370,456	4,607,325,748
002 Salaries Div II	1,237,228,536	-	1,237,228,536	1,858,257,456
003 Salaries Div III	868,422,456	-	868,422,456	947,019,626
004 Wages	1,582,436,484	-	1,582,436,484	1,730,471,136
005 Other Emoluments	3,137,050,246	-	3,137,050,246	756,434,212
Programme Total	9,899,508,178	-	9,899,508,178	9,899,508,178
Programme: 3001 General Administration				
Activities:				
003 Office Administration	2,202,640,000	-	2,202,640,000	2,356,824,306
004 Staff Welfare	120,000,000	-	120,000,000	158,000,000
009 Recreation	30,000,000	-	30,000,000	30,000,000
011 Utility Bills	3,755,000,000	-	3,755,000,000	4,433,640,000
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	501,631,000	-	501,631,000	536,339,100
Programme Total	6,609,271,000	-	6,609,271,000	7,514,803,406
Programme: 3003 Capacity Building				
Activities:				
005 Long Term Training - Local	105,000,000	-	105,000,000	112,880,560
008 Short Term Training - Foreign	100,000,000	-	100,000,000	107,000,000
Programme Total	205,000,000	-	205,000,000	219,880,560
Programme: 3005 Grants to Institutions - Operational				
Activities:				
001 State Lodge Farm	285,422,000	-	285,422,000	310,615,000
Programme Total	285,422,000	-	285,422,000	310,615,000
Programme: 3007 Dismantling of Arrears				
Activities:				
001 Good and Services Arrears	-	-	-	2,000,000,000
Programme Total	-	-	-	2,000,000,000
Programme: 3047 Monitoring and Evaluation - (PRP)				
Activities:				
027 Monitoring of National Development Programmes	950,000,000	-	950,000,000	1,010,037,500
Programme Total	950,000,000	-	950,000,000	1,010,037,500
Programme: 3084 Procurement and Supplies Management				
Activities:				
017 Procurement of Office Material	847,825,880	-	847,825,880	908,896,209
Programme Total	847,825,880	-	847,825,880	908,896,209
Programme: 3107 Transport Management				
Activities:				
009 Transport Management	7,890,215,000	-	7,890,215,000	8,442,530,650
Programme Total	7,890,215,000	-	7,890,215,000	8,442,530,650