

**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	2010		Total Authorised	2011
	Approved	Supplementary		
	Estimates	Estimates or Savings Declared		
	K	K	K	K
<b>1 Human Resources and Administration Unit</b>				
<b>Programme: 1 Personal Emoluments</b>				
<b>Activities:</b>				
01 Salaries Division I	2,280,396,756	-	2,280,396,756	3,074,370,456
02 Salaries Division II	1,065,318,876	-	1,065,318,876	1,237,228,536
03 Salaries Division III	818,216,328	-	818,216,328	868,422,456
04 Wages	1,313,726,040	-	1,313,726,040	1,582,436,484
05 Other Emoluments	3,426,214,017	-	3,426,214,017	3,137,050,246
<b>Programme Total</b>	<b>8,903,872,017</b>	<b>-</b>	<b>8,903,872,017</b>	<b>9,899,508,178</b>
<b>Programme: 2 General Administration</b>				
<b>Activities:</b>				
01 Office Administration	860,655,000	-	860,655,000	2,202,640,000
02 Institutional Budget Preparation	160,100,000	-	160,100,000	160,500,000
03 Records and Information Management.	318,685,000	-	318,685,000	458,982,600
04 Maintenance of State House	453,671,400	-	453,671,400	501,631,000
05 Transport Management	6,497,775,000	-	6,497,775,000	7,890,215,000
06 Stores and Procurement	690,893,480	-	690,893,480	847,825,880
<b>Programme Total</b>	<b>8,981,779,880</b>	<b>-</b>	<b>8,981,779,880</b>	<b>12,061,794,480</b>
<b>Programme: 3 Support to Institutions</b>				
<b>Activities:</b>				
01 State Lodge Farm	143,030,000	-	143,030,000	285,422,000
<b>Programme Total</b>	<b>143,030,000</b>	<b>-</b>	<b>143,030,000</b>	<b>285,422,000</b>
<b>Programme: 5 Capacity Building</b>				
<b>Activities:</b>				
01 Short-Term Training	100,000,000	-	100,000,000	100,000,000
02 Long-Term Training	105,000,000	-	105,000,000	105,000,000
<b>Programme Total</b>	<b>205,000,000</b>	<b>-</b>	<b>205,000,000</b>	<b>205,000,000</b>
<b>Programme: 6 Utilities</b>				
<b>Activities:</b>				
01 Electricity	1,000,000,000	-	1,000,000,000	1,320,000,000
02 Water	672,000,000	-	672,000,000	912,000,000
03 Telephone	1,320,000,000	-	1,320,000,000	1,440,000,000
<b>Programme Total</b>	<b>2,992,000,000</b>	<b>-</b>	<b>2,992,000,000</b>	<b>3,672,000,000</b>
<b>Programme: 8 State House General Operations</b>				
<b>Activities:</b>				
01 Catering	1,306,558,949	-	1,306,558,949	1,878,204,928
02 House Keeping - State House	519,461,492	-	519,461,492	918,600,000
03 House Keeping - Kabelenga State Lodge	108,184,370	-	108,184,370	123,042,204
04 Landscaping and Gardening	158,615,000	-	158,615,000	200,945,000
05 Management of State House Wild Animals	80,880,000	-	80,880,000	100,940,000
06 Kitwe Presidential Lodge	-	-	-	84,000,000
07 Mongu Presidential Lodge	-	-	-	63,200,000
<b>Programme Total</b>	<b>2,173,699,811</b>	<b>-</b>	<b>2,173,699,811</b>	<b>3,368,932,132</b>
<b>Programme: 9 Monitoring of National Development Programmes - (PRP)</b>				
<b>Activities:</b>				
01 Monitoring and Evaluation	-	-	-	950,000,000
<b>Programme Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>950,000,000</b>