

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	2014		Total Authorised	2015
	Approved Estimates	Supplementary Estimates or Savings Declared		
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	5,397,827	-	5,397,827	2,763,230
002 Salaries Division II	2,856,628	-	2,856,628	4,118,820
003 Salaries Division III	4,107,561	-	4,107,561	6,667,920
005 Other Emoluments	327,933	-	327,933	421,000
006 Salaries - Super Scale	1,934,012	-	1,934,012	1,867,742
Programme Total	14,623,961	-	14,623,961	15,838,712
Programme: 3001 General Administration				
Activities:				
001 Personnel Related Costs	-	-	-	40,300
003 Office Administration	2,114,731	-	2,114,731	2,410,313
009 Recreation Programme	32,278	-	32,278	34,100
011 Utility Bills	5,747,572	-	5,747,572	3,940,800
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	1,133,400	-	1,133,400	1,233,460
Programme Total	9,027,981	-	9,027,981	7,658,973
Programme: 3003 Capacity Building				
Activities:				
005 Long Term Training - Local	105,000	-	105,000	105,000
008 Short Term Training - Foreign	105,000	-	105,000	250,000
Programme Total	210,000	-	210,000	355,000
Programme: 3005 Grants to Institutions - Operational				
Activities:				
011 State Lodge Farm	320,000	-	320,000	320,000
Programme Total	320,000	-	320,000	320,000
Programme: 3047 Monitoring and Evaluation				
Activities:				
027 Monitoring of National Development Programmes	267,459	-	267,459	442,592
Programme Total	267,459	-	267,459	442,592
Programme: 3084 Procurement and Supplies Management				
Activities:				
017 Procurement of Office Material	995,000	-	995,000	1,421,177
Programme Total	995,000	-	995,000	1,421,177
Programme: 3107 Transport Management				
Activities:				
009 Transport Management	9,028,000	-	9,028,000	9,595,021
Programme Total	9,028,000	-	9,028,000	9,595,021
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	174,000	-	174,000	193,000
Programme Total	174,000	-	174,000	193,000
Programme: 3112 Records Management				
Activities:				
002 Record Management	500,001	-	500,001	500,001
Programme Total	500,001	-	500,001	500,001