

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	2016		Total Authorised	2017
	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	8,082,549	-	8,082,549	8,082,549
002 Salaries Division II	4,301,934	-	4,301,934	4,301,934
003 Salaries Division III	6,662,268	-	6,662,268	6,695,137
005 Other Emoluments	235,008	-	235,008	723,606
006 Salaries - Super Scale	6,898,386	-	6,898,386	5,040,594
Programme Total	26,180,145	-	26,180,145	24,843,820
Programme: 3001 General Administration				
Activities:				
001 Personnel Related Costs	30,830	-	30,830	30,830
003 Office Administration	1,843,524	-	1,843,524	3,843,524
009 Recreation Programme	26,087	-	26,087	26,087
011 Utility Bills	3,316,246	-	3,316,246	3,316,246
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	943,614	-	943,614	943,614
Programme Total	6,160,301	-	6,160,301	8,160,301
Programme: 3003 Capacity Building				
Activities:				
005 Long Term Training - Local	80,327	-	80,327	80,327
008 Short Term Training - Foreign	191,254	-	191,254	191,254
Programme Total	271,581	-	271,581	271,581
Programme: 3005 Grants to Institutions - Operational				
Activities:				
011 State Lodge Farm	320,000	-	320,000	320,000
700 Public Private Partnership Unit	-	-	-	5,000,000
Programme Total	320,000	-	320,000	5,320,000
Programme: 3047 Monitoring and Evaluation				
Activities:				
027 Monitoring of National Development Programmes	2,000,000	-	2,000,000	2,000,000
Programme Total	2,000,000	-	2,000,000	2,000,000
Programme: 3084 Procurement and Supplies Management				
Activities:				
017 Procurement of Office Material	1,195,942	-	1,195,942	1,195,942
Programme Total	1,195,942	-	1,195,942	1,195,942
Programme: 3107 Transport Management				
Activities:				
009 Transport Management	7,945,563	-	7,945,563	7,945,563
Programme Total	7,945,563	-	7,945,563	7,945,563
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	147,648	-	147,648	147,648
Programme Total	147,648	-	147,648	147,648