

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	2013		Total Authorised	2014
	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	5,991,021	-	5,991,021	5,397,827
002 Salaries Division II	2,334,219	-	2,334,219	2,856,628
003 Salaries Division III	1,318,269	-	1,318,269	4,107,561
004 Wages	2,306,080	-	2,306,080	-
005 Other Emoluments	286,765	-	286,765	327,933
006 Salaries - Super Scale	-	-	-	1,934,012
Programme Total	12,236,353	-	12,236,353	14,623,961
Programme: 3001 General Administration				
Activities:				
003 Office Administration	2,482,210	-	2,482,210	2,114,731
004 Staff Welfare	30,000	-	30,000	-
009 Recreation Programme	30,000	-	30,000	32,278
011 Utility Bills	5,520,000	-	5,520,000	5,747,572
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	1,111,476	-	1,111,476	1,133,400
Programme Total	9,173,686	-	9,173,686	9,027,981
Programme: 3003 Capacity Building				
Activities:				
005 Long Term Training - Local	150,000	-	150,000	105,000
008 Short Term Training - Foreign	120,000	-	120,000	105,000
Programme Total	270,000	-	270,000	210,000
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	1,110,038	-	1,110,038	267,459
Programme Total	1,110,038	-	1,110,038	267,459
Programme: 3084 Procurement and Supplies Management				
Activities:				
017 Procurement of Office Material	995,000	-	995,000	995,000
Programme Total	995,000	-	995,000	995,000
Programme: 3107 Transport Management				
Activities:				
009 Transport Management	9,028,000	-	9,028,000	9,028,000
Programme Total	9,028,000	-	9,028,000	9,028,000
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	173,200	-	173,200	174,000
Programme Total	173,200	-	173,200	174,000