

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		2012		2013
	Approved Estimates	Supplementary Estimates or Savings Declared	Total Authorised	
	ZMW	ZMW	ZMW	ZMW
01 Human Resources and Administration Unit				
Programme: 3000 Personal Emoluments				
Activities:				
001 Salaries Division I	4,607,325.75	-	4,607,325.75	5,991,020.99
002 Salaries Division II	1,858,257.46	-	1,858,257.46	2,334,218.87
003 Salaries Division III	947,019.63	-	947,019.63	1,318,268.67
004 Wages	1,730,471.14	-	1,730,471.14	2,306,079.54
005 Other Emoluments	756,434.23	-	756,434.23	286,764.74
Programme Total	9,899,508.21	-	9,899,508.21	12,236,352.81
Programme: 3001 General Administration				
Activities:				
003 Office Administration	2,356,824.31	-	2,356,824.31	2,482,210.00
004 Staff Welfare	158,000.00	-	158,000.00	30,000.00
009 Recreation	30,000.00	-	30,000.00	30,000.00
011 Utility Bills	4,433,640.00	-	4,433,640.00	5,520,000.00
019 Maintenance of Buildings, Grounds, Plant, Equipment and Provision of Utility Services	536,339.10	-	536,339.10	1,111,476.00
Programme Total	7,514,803.41	-	7,514,803.41	9,173,686.00
Programme: 3003 Capacity Building				
Activities:				
005 Long Term Training - Local	112,880.56	-	112,880.56	150,000.00
008 Short Term Training - Foreign	107,000.00	-	107,000.00	120,000.00
Programme Total	219,880.56	-	219,880.56	270,000.00
Programme: 3005 Grants to Institutions - Operational				
Activities:				
011 State Lodge Farm	310,615.00	-	310,615.00	320,000.00
Programme Total	310,615.00	-	310,615.00	320,000.00
Programme: 3047 Monitoring and Evaluation				
Activities:				
027 Monitoring of National Development Programmes	1,010,037.50	-	1,010,037.50	1,110,037.50
Programme Total	1,010,037.50	-	1,010,037.50	1,110,037.50
Programme: 3084 Procurement and Supplies Management				
Activities:				
017 Procurement of Office Material	908,896.21	-	908,896.21	995,000.00
Programme Total	908,896.21	-	908,896.21	995,000.00
Programme: 3107 Transport Management				
Activities:				
009 Transport Management	8,442,530.65	-	8,442,530.65	9,028,000.00
Programme Total	8,442,530.65	-	8,442,530.65	9,028,000.00
Programme: 3109 National Budget Preparation				
Activities:				
001 Budget Preparation	173,200.00	-	173,200.00	173,200.00
Programme Total	173,200.00	-	173,200.00	173,200.00