

GOVERNMENT OF ZAMBIA

ACT

No. 49 of 2016

Date of Assent: 27th December, 2016

An Act to authorise expenditure from the general revenues of the Republic of monies required for the services of the Republic during the financial year ending 31st December, 2017, not exceeding in the aggregate sixty-four billion, six hundred and seventy-five million, three hundred and two thousand, three hundred and eight kwacha.

[27th December, 2016

ENACTED by the Parliament of Zambia.

Enactment

1. This Act may be cited as the Appropriation Act, 2016.

Short title

2. (1) On the authority of a warrant issued by the President, there may be expended from the general revenues of the Republic, such monies, not exceeding in the aggregate sixty four billion, six hundred and seventy five million, three hundred and two thousand, three hundred and eight kwacha as may be required for the services of the Republic during the financial year ending on 31st December, 2017.

Appropriation

(2) The monies referred to in subsection (1) shall be appropriated to the services of the Republic specified in the second column of both the First and Second Schedules, in amounts not exceeding the amounts indicated in the third column of both the First and Second Schedules.

(3) On the written authority of the Secretary to the Treasury, the amounts shown under the subheads in the First Schedule and under the programmes in the Second Schedule, may be varied, except that the amounts appropriated to each subhead in the First Schedule and the amounts appropriated to each programme in the Second Schedule shall not thereby be altered.

FIRST SCHEDULE

(Section 2)

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
		K
01	Office of the President—State House	
/01	Headquarters	56,050,386
02	Office of the Vice President	
/01	Human Resource and Administration	37,739,096
/03	Resettlement Department	2,982,941
/04	Parliamentary Business Department	2,744,308
03	National Assembly	
/01	Headquarters	441,319,489
04	Ministry of Gender	
/01	Human Resource and Administration Department	8,249,560
/02	Planning and Information Department	5,161,163
/03	Gender in Development Department	12,335,425
/05	Gender Rights and Protection Department	38,233,336
05	Electoral Commission	
/01	Headquarters	74,336,606
06	Civil Service Commission—Office of the President	
/01	Headquarters	9,614,028
07	Office of the Auditor General	
/01	Headquarters	76,696,676
/02	Lusaka Provincial Office	3,325,644
/03	Kabwe Provincial Office	2,611,166
/04	Ndola Provincial Office	2,909,710
/05	Livingstone Provincial Office	2,862,893
/06	Chipata Provincial Office	2,716,262
/07	Kasama Provincial Office	2,499,958
/08	Mansa Provincial Office	2,703,328
/09	Solwezi Provincial Office	2,721,227
/10	Mongu Provincial Office	2,266,523
/22	Muchinga Provincial Office	3,137,549
08	Cabinet Office—Office of the President	
/01	Headquarters	156,898,320
/02	Remuneration Division	1,000,000
/03	Common Services Accounting Unit	5,076,670
/04	Office of the former President 1	1,858,917
/05	Private Sector Development Industrialisation and Job Creation Division	850,000
/06	Office of the former President 4	2,565,456
/07	Policy Analysis and Co-ordination Department	2,350,000
/08	Management Development Division	2,000,000
/10	E - Government Division	30,924,821

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
		K
09	Teaching Service Commission —Office of the President	
/01	Headquarters	7,875,580
10	Zambia Police Service Commission	
/01	Headquarters	6,335,523
11	Zambia Police—Ministry of Home Affairs	
/01	Headquarters	269,671,627
/02	Protective Unit	66,708,583
/03	Lilayi Police Training School	46,219,421
/04	State House Police	49,765,059
/05	Mobile Unit	94,015,492
/06	Tazara Police	28,925,992
/07	Para-Military	93,792,109
/08	Airport Division	28,490,379
/09	Lusaka Province	177,213,902
/10	Copperbelt Province	141,973,954
/11	Central Province	59,730,936
/12	Northern Province	30,815,313
/13	Western Province	43,548,998
/14	Eastern Province	39,427,969
/15	Luapula Province	25,664,298
/16	North-Western Province	26,638,549
/17	Southern Province	61,303,431
/18	Muchinga Province	17,527,950
12	Office of the Public Protector	
/01	Human Resource and Administration	5,710,821
/02	Office of the Registrar	1,190,625
/03	Legal	320,000
13	Ministry of Chiefs and Traditional Affairs	
/01	Headquarters	46,575,997
/02	Human Resources and Administration Department	2,455,214
/03	Planning, Research and Information Department	2,740,000
/04	Chiefs and Traditional Affairs Department	73,279,918
/05	House of Chiefs Department	5,500,000
14	Ministry of Mines and Mineral Development	
/01	Headquarters	33,905,323
/02	Geological Survey Department	2,882,329
/03	Mines Safety Department	2,350,677
/04	Mines Development Department	2,866,186
/07	Planning and Information Department	1,602,762

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
15	Ministry of Home Affairs	K
/01	Headquarters	76,159,458
/02	Zambia Correctional Service	223,513,935
/03	Passport And Citizenship	7,649,902
/04	National Archives of Zambia	5,584,097
/05	Immigration Department	46,612,064
/06	National Registration Department	47,503,467
/08	Research and Information Department	6,387,649
/09	Lusaka Province—Zambia Correctional Services	808,298
/10	Copperbelt Province—Zambia Correctional Services	979,786
/11	Central Province—Zambia Correctional Services	805,324
/12	Northern Province—Zambia Correctional Services	558,124
/13	Western Province—Zambia Correctional Services	668,347
/14	Eastern Province—Zambia Correctional Services	735,080
/15	Luapula Province—Zambia Correctional Services	696,740
/16	North-Western Province—Zambia Correctional Services	736,908
/17	Southern Province—Corrections and Reformatories	761,997
/18	Copperbelt Province—Passport and Citizenship	309,691
/19	Central Province—Passport and Citizenship	177,837
/20	Northern Province—Passport and Citizenship	155,641
/21	Western Province—Passport and Citizenship	164,853
/22	Eastern Province—Passport and Citizenship	250,029
/23	Luapula Province—Passport and Citizenship	158,443
/24	North-Western Province—Passport and Citizenship	205,262
/25	Southern Province—Passport and Citizenship	202,399
/26	Lusaka Province—Immigration Department	1,232,480
/27	Copperbelt Province—Immigration Department	1,285,096
/28	Central Province—Immigration Department	760,107
/29	Northern Province—Immigration Department	821,206
/30	Western Province—Immigration Department	821,858
/31	Eastern Province—Immigration Department	950,809
/32	Luapula Province—Immigration Department	796,819
/33	North-Western Province—Immigration Department	844,447
/34	Southern Province—Immigration Department	1,122,242
/35	Lusaka Province—National Registration	1,443,900
/36	Copperbelt Province—National Registration	2,307,437
/37	Central Province—National Registration	1,548,484
/38	Northern Province—National Registration	1,248,675
/39	Western Province—National Registration	1,489,728
/40	Eastern Province—National Registration	1,722,446
/41	Luapula Province—National Registration	1,080,530

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
		K
/42	North-Western Province—National Registration	1,228,843
/43	Southern Province—National Registration	1,681,824
/44	Mukobeko Maximum Correctional Facility	641,664
/46	Registrar of Societies	1,676,936
/47	Zambia Correctional Training School	456,799
/48	Katombora Reformatory Training School	784,662
/49	Muchinga Province—Correctional and Reformatories	429,890
/50	Muchinga Province—Passport and Citizenship	143,662
/51	Muchinga Province—Immigration Department	757,898
/52	Muchinga Province—National Registration	2,032,134
/53	Lusaka Province—National Archives of Zambia	141,040
/54	Copperbelt Province—National Archives of Zambia	208,232
/55	Central Province—National Archives of Zambia	141,413
/56	Eastern Province—National Archives of Zambia	206,136
/57	Luapula Province—National Archives of Zambia	181,242
/58	Southern Province—National Archives of Zambia	236,707
/59	Mwembeshi Maximum Correctional Facility	231,998
/60	Northern Province—National Archives of Zambia	109,618
/61	North-Western Province—National Archives of Zambia	109,618
/62	Western Province—National Archives of Zambia	109,618
16	Drug Enforcement Commission	
/01	Drug Enforcement Commission—Headquarters	69,998,995
/02	Drug Enforcement Commission—Lusaka Province	312,827
/03	Drug Enforcement Commission—Northern Province	280,782
/04	Drug Enforcement Commission—Western Province	269,686
/05	Drug Enforcement Commission—Eastern Province	278,856
/06	Drug Enforcement Commission—Luapula Province	276,723
/07	Drug Enforcement Commission—North-Western Province	283,146
/08	Drug Enforcement Commission—Southern Province	275,724
/09	Drug Enforcement Commission—Central Province	273,718
/10	Drug Enforcement Commission—Copperbelt Province	368,389
/11	Drug Enforcement Commission—Muchinga Province	259,711
17	Ministry of Foreign Affairs	
/01	Headquarters	47,361,652
/02	Mission Abroad—Lubumbashi	11,493,381
/03	Mission Abroad—Washington	20,279,020
/04	Mission Abroad—New York	25,328,838

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
		K
/05	Mission Abroad—Lilongwe	10,557,881
/06	Mission Abroad—London	29,362,842
/07	Mission Abroad—Cairo	11,610,953
/08	Mission Abroad—Nairobi	11,382,678
/09	Mission Abroad—Dar-es-Salaam	12,090,732
/10	Mission Abroad—Kinshasa	13,542,455
/11	Mission Abroad—Moscow	16,324,661
/12	Mission Abroad—Addis Ababa	19,489,251
/13	Mission Abroad—Gaborone	8,886,044
/15	Mission Abroad—Beijing	26,127,510
/18	Mission Abroad—Abuja	12,149,204
/20	Mission Abroad—Stockholm	20,538,679
/23	Mission Abroad—New Delhi	18,070,941
/24	Mission Abroad—Maputo	9,460,751
/25	Mission Abroad—Tokyo	26,381,297
/26	Mission Abroad—Windhoek	11,348,155
/27	Mission Abroad—Brussels	29,502,478
/28	Mission Abroad—Luanda	17,691,828
/30	Mission Abroad—Harare	13,860,760
/31	Mission Abroad—Berlin	26,763,780
/32	Mission Abroad—Geneva	27,215,082
/33	Mission Abroad—Pretoria	18,136,818
/35	Mission Abroad—Ottawa	32,112,836
/36	Mission Abroad—Paris	20,730,566
/37	Mission Abroad—Rome	25,197,836
/39	Zambia Anti-Personnel Mine Action Centre	2,116,105
/40	Development and International Organisations	3,650,074
/41	Protocol Department	3,035,996
/42	Political Affairs Department	3,547,722
/43	Mission Abroad—Brasilia	19,351,020
/45	Mission Abroad—Luena	10,634,019
/47	Mission Abroad—Accra	13,828,303
/48	Mission Abroad—Ankara	20,435,139
/49	Office of National Coordinator for the Great Lakes Region	1,004,107
/50	Mission Abroad—Kuala Lumpur	21,513,577
/51	Mission Abroad—Tel Aviv	15,712,197
/52	Mission Abroad—Riyadh	13,175,403
/54	Mission Abroad—Seoul	22,309,514
/56	Mission Abroad—Canberra	15,674,298
/57	Mission Abroad—Guangzhou	13,860,544
/58	Mission Abroad - Dubai	14,971,924

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
18	Judiciary	K
/01	Headquarters	98,175,345
/02	Supreme Court	40,819,434
/03	High Court	35,678,496
/04	Subordinate Court	14,212,398
/05	Local Courts	10,746,801
/06	Small Claims Court	2,293,862
/07	Sheriff of Zambia	2,137,694
/08	Industrial Relations Court	5,956,870
/10	High Court - Copperbelt	7,055,637
/11	Subordinate Courts—Copperbelt	15,358,848
/12	Local Courts—Copperbelt	24,150,269
/13	High Court—Central Province	901,532
/14	Subordinate Courts—Central Province	5,224,553
/15	Local Courts—Central Province	10,206,891
/16	High Court—Northern Province	527,442
/17	Subordinate Courts—Northern Province	4,356,757
/18	Local Courts—Northern Province	19,177,388
/19	High Court—Southern Province	1,713,596
/20	Subordinate Courts—Southern Province	12,429,879
/21	Local Courts—Southern Province	15,185,079
/22	High Court—Eastern Province	405,716
/23	Subordinate Courts—Eastern Province	5,906,807
/24	Local Courts—Eastern Province	13,057,176
/25	Subordinate Courts—Luapula Province	4,404,238
/26	Local Courts - Luapula Province	20,307,785
/27	Subordinate Court—North-Western Province	4,855,412
/28	Local Courts—North-Western Province	14,042,570
/29	High Court—Western Province	189,950
/30	Subordinate Court—Western Province	4,549,410
/31	Local Courts—Western Province	26,704,203
/32	High Court—North-Western Province	595,051
/33	High Court—Luapula Province	459,634
/34	High Court—Muchinga Province	3,001
/35	Subordinate Court—Muchinga Province	4,530,442
/36	Local Court—Muchinga Province	4,970,569
19	Disaster Management and Mitigation Unit	
/01	Headquarters	13,636,886

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
20	Loans and Investments—Local Government	K
/02	Planning and Information	540,000
/04	Physical Planning and Housing Department	5,547,865
/06	Housing and Infrastructure Development	33,794,791
/07	Government Valuation Department	4,895,100
21	Loans and Investments	
/01	Ministry of Finance	12,305,615,084
25	Local Government Service Commission	
/01	Headquarters	8,480,952
26	Ministry of Information and Broadcasting Services	
/01	Human Resources and Administration	17,137,157
/02	Zambia News and Information Services	18,544,560
/03	Planning and Information	34,955,247
/04	Press and Media Development	15,548,995
27	Public Service Management Division	
/01	Administration	15,217,406
/02	Recruitment and Placement	3,511,683
/03	Human Resources Information and Planning	8,800,081
/04	Human Resource Development	3,658,287
/05	Technical Services	4,942,354
/06	PMEC Support Services Department	9,091,472
29	Ministry of Local Government	
/01	Human Resource and Administration	12,406,283
/02	Planning and Information	2,766,347
/03	Chalimbana Local Government Training School	4,192,828
/04	Physical Planning and Housing Department	2,191,135
/05	Local Government Administration Department	1,131,794,077
/06	Housing and Infrastructure Development	6,908,445
31	Ministry of Justice	
/01	Headquarters	142,949,577
/02	Attorney General's Chambers	123,128,645
/03	Administrator General's Chambers	3,398,203
/08	Governance Department	6,003,687
32	Ministry of Religious Affairs and National Guidance	
/01	Human Resource and Administration	9,887,015
/02	Christian Affairs and Religion Department	1,145,000
/03	National Guidance Department	740,450
/04	Accounts Department	580,000

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
33	Ministry of Commerce, Trade and Industry	K
/01	Headquarters	227,931,588
/02	Planning and Information Department	321,483,316
/04	Industry Department	9,604,651
/05	Domestic Trade Department	3,317,108
/06	Foreign Trade Department	12,789,884
/10	Co-operatives Department	10,546,574
/16	Copperbelt Province—Provincial Agriculture Co-ordinating Office	80,000
/17	Copperbelt Province—District Agriculture Co-ordinating Office	534,290
/18	Central Province—Provincial Agriculture Co-ordinating Office	80,000
/19	Central Province—District Agriculture Co-ordinating Office	577,708
/20	Southern Province—Provincial Agriculture Co-ordinating Office	103,577
/21	Southern Province—District Agriculture Co-ordinating Office	704,430
/22	Northern Province—Provincial Agriculture Co-ordinating Office	74,000
/23	Northern Province—District Agriculture Co-ordinating Office	538,861
/24	Western Province—Provincial Agriculture Co-ordinating Office	80,000
/25	Western Province—District Agriculture Co-ordinating Office	794,870
/26	Eastern Province—Provincial Agriculture Co-ordinating Office	103,577
/27	Eastern Province—District Agriculture Co-ordinating Office	535,632
/28	North- Western Province—Provincial Agriculture Co-ordinating Office	80,000
/29	North- Western—District Agriculture Co-ordinating Office	577,709
/30	Luapula Province—Provincial Agriculture Co-ordinating Office	80,000
/31	Luapula Province—District Agriculture Co-ordinating Office	577,699
/32	Lusaka Province—Provincial Agriculture Co-ordinating Office	80,000
/33	Lusaka Province—District Agriculture Co-ordinating Office	447,432
/34	Agricultural Training Institutions	5,071,970
/36	Muchinga Province—Provincial Agriculture Co-ordinating Office	80,000
/37	Muchinga Province—District Agriculture Co-ordinating Office	403,997
34	Human Rights Commission	
/01	Headquarters	12,182,093
36	Zambia Correctional Service Commission	
/02	Zambia Correctional Services Commission	5,882,710
37	Ministry of Finance	
/01	Human Resources and Administration	2,589,992,787
/02	Budget Office	14,446,260
/04	Government Stores	5,743,506
/07	Financial Management and Administration	1,151,817,120
/08	Investment and Debt Management Department	8,194,648
/10	Internal Audit Department	11,478,015
/11	Economic Management Department	10,737,225

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
		K
38	Ministry of National Development Planning	
/01	Human Resources and Administration	23,454,191
/02	National Planning	418,303,555
/03	Central Statistical Office	77,054,340
/04	Monitoring and Evaluation Department	3,082,799
/05	Public Investments Planning Department	2,540,366
/06	Development Cooperation	2,435,376
/07	Population and Development	2,238,610
44	Ministry of Labour and Social Security	
/01	Headquarters	23,233,338
/02	Labour Department	5,178,744
/03	National Productivity Development Department	2,362,371
/04	Occupational Safety and Health Services Department	2,807,809
/05	Planning and Research Department	5,452,860
/06	Social Security Department	2,712,779
45	Ministry of Community Development and Social Services	
/01	Headquarters	22,094,567
/02	Department of Social Welfare	826,086,732
/03	Community Development Department	193,929,310
/05	Planning and Information Department	26,446,755
/06	Department of Registrar For Non - Governmental Organisations	4,396,009
46	Ministry of Health	
/01	Human Resource and Administration	597,248,114
/02	Policy and Planning	306,034,100
/03	Public Health	145,926,031
/04	Health Promotion, Environmental and Social Determinants	7,784,655
/07	Clinical Care and Diagnostics Services	1,541,052,751
/10	Central Province	321,206,654
/11	Copperbelt Province	441,379,096
/12	Eastern Province	395,561,234
/13	Luapula Province	253,564,019
/14	Lusaka Province	367,389,291
/15	Northwestern Province	225,372,110
/16	Northern Province	186,470,953
/17	Southern Province	524,783,270
/18	Western Province	250,148,065
/19	Muchinga Province	168,921,809

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
		K
51	Ministry of Transport and Communication	
/01	Human Resources and Administration Department	258,767,886
/03	Meteorological Department	10,169,118
/04	Maritime and Inland Waterways Department	7,156,401
/05	Communication Department	9,205,640
/06	Department of Transport	5,621,618
/10	Planning and Monitoring	6,730,547
52	Ministry of Water Development, Sanitation and Environmental Protection	
/01	Human Resources and Administration	52,934,512
/02	Environment and Natural Resources Management Department	28,770,565
/03	Department of Water Resources Development	11,400,000
/04	Planning and Information Department	2,292,500
/06	Housing and Infrastructure Development	391,703,270
54	Ministry of Housing and Infrastructure Development	
/01	Human Resource and Administration	135,596,560
/02	Housing and Infrastructure Development	17,472,263
/03	Public Infrastructure Department	12,388,806
/04	Planning and Monitoring	2,519,048
62	Ministry of Energy	
/01	Human Resources and Administration	93,417,643
/02	Energy Department	116,477,305
/04	Planning and Information Department	1,877,500
64	Ministry of Works and Supply	
/01	Human Resources and Administration Department	29,821,681
/02	Government Valuation Department	4,002,373
/07	Preventive Maintenance Department	6,771,070
/08	Government Printing Department	18,520,667
/09	Office Equipment Maintenance Services Department	5,956,384
/10	Planning and Monitoring	4,304,048
68	Ministry of Tourism and Arts	
/01	Human Resource and Administration	66,378,209
/02	Planning and Information Department	8,404,346
/03	Tourism Development Department	24,956,810
/04	Arts and Culture Department	4,932,739
/05	National Parks and Wildlife Area Management	122,675,377
/06	National Parks and Wildlife Regions	17,661,731

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
76	Ministry of Youth, Sport and Child Development	K
/01	Headquarters	9,881,629
/02	Youth Affairs Department	17,966,793
/03	Sports Department	26,924,579
/04	Child Development Department	4,639,319
77	Ministry of Defence	
/01	Headquarters	181,510,541
/02	Zambia Army	1,398,522,733
/03	Zambia Air Force	781,851,550
/04	Zambia National Service	817,346,932
/05	Defence Force Medical Services	4,159,248
/06	Department of Defence Intelligence	7,777,558
/08	Land Development Branch	1,805,088
/09	Research and Planning	11,669,196
78	Zambia Security Intelligence Services—Office of the President	
/01	Headquarters	685,796,472
85	Ministry of Lands and Natural Resources	
/01	Human Resource and Administration	15,908,216
/02	Lands and Deeds Department	3,252,270
/03	Lands Department	45,185,371
/04	Survey Department	6,616,725
/07	Planning Department	34,335,489
/09	Forestry Department	81,361,954
/10	Zambia Forestry College	5,553,239
86	Ministry of Fisheries and Livestock	
/01	Headquarters	10,944,789
/02	Human Resources and Administration	18,069,604
/03	Policy and Planning Department	410,631,140
/06	Veterinary Services Department	61,193,743
/07	Livestock Development Department	18,333,800
/08	Fisheries Department	17,851,165
/14	Fisheries Research Stations	2,094,023
/15	Veterinary and Livestock Development Research Stations	6,622,724
/16	Copperbelt Province—Provincial Agriculture Co-ordinating Office	5,258,053
/17	Copperbelt Province—District Agriculture Co-ordinating Office	997,581
/18	Central Province—Provincial Agriculture Co-ordinating Office	6,873,563
/19	Central Province—District Agriculture Co-ordinating Office	1,633,530
/20	Southern Province—Provincial Agriculture Co-ordinating Office	8,712,155
/21	Southern Province—District Agriculture Co-ordinating Office	2,195,677

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
		K
/22	Northern Province—Provincial Agriculture Co-ordinating Office	5,441,753
/23	Northern Province—District Agriculture Co-ordinating Office	975,581
/24	Western Province—Provincial Agriculture Co-ordinating Office	6,977,766
/25	Western Province—District Agriculture Co-ordinating Office	1,735,778
/26	Eastern Province—Provincial Agriculture Coordinating Office	6,400,919
/27	Eastern Province—District Agriculture Co-ordinating Office	1,154,372
/28	North- Western Province—Provincial Agriculture Co-ordinating Office	5,976,833
/29	North- Western—District Agriculture Co-ordinating Office	2,819,629
/30	Luapula Province—Provincial Agriculture Co-ordinating Office	6,073,417
/31	Luapula Province—District Agriculture Co-ordinating Office	1,256,041
/32	Lusaka Province—Provincial Agriculture Co-ordinating Office	4,357,987
/33	Lusaka Province—District Agriculture Co-ordinating Office	950,382
/34	Agricultural Training Institutions	22,045,795
/36	Muchinga Province—Provincial Agriculture Co-ordinating Office	3,895,552
/37	Muchinga Province—District Agriculture Co-ordinating Office	1,213,339
87	Anti-Corruption Commission	
/01	Headquarters	76,133,279
88	Office of the President—Muchinga Province	
/01	Headquarters	11,800,718
/02	Zambia News and Information Services	2,400,128
/03	Rural Roads Department	636,303
/04	Chiefs and Traditional Affairs	350,442
/09	Buildings Department	2,800,098
/16	Forestry Department	2,610,205
/17	Lands Department	583,979
/18	Survey Department	917,932
/19	Water Affairs Department	3,017,701
/23	Labour and Factories Department	1,202,469
/24	Social Welfare Department	2,617,480
/25	Cultural Services Department	1,255,730
/35	Civil Aviation Department	188,384
/36	Meteorological Department	827,098
/40	Community Development Department	4,130,722
/41	Youth Development Department	1,501,785
/42	Resettlement Department	1,328,711
/43	Child Affairs Department	905,212
/44	Provincial Local Government Office	1,634,396
/46	Town and Country Planning Department	1,114,094
/48	Sports Department	875,204

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
		K
/49	Provincial Planning	1,267,386
/51	Provincial Accounting	2,001,339
/52	District Administration	10,725,348
/53	Internal Audit Department	968,012
/55	Procurement and Supplies Department	728,814
/56	Government Transport Control	105,116
89	Ministry of Agriculture	
/01	Headquarters	15,239,094
/02	Human Resources and Administration	16,491,289
/03	Policy and Planning Department	1,085,121,208
/04	Agriculture Department	42,248,094
/05	Zambia Agricultural Research Institute	30,846,089
/09	Agribusiness and Marketing Department	3,808,828,728
/11	Seed Control and Certification Institute	13,985,318
/12	National Agriculture Information Services	14,578,804
/13	Agriculture Research Stations	10,602,660
/16	Copperbelt Province - Provincial Agriculture Co-ordinating Office	30,321,717
/17	Copperbelt Province—District Agriculture Co-ordinating Office	4,986,837
/18	Central Province—Provincial Agriculture Co-ordinating Office	36,618,047
/19	Central Province—District Agriculture Coordinating Office	5,536,692
/20	Southern Province—Provincial Agriculture Co-ordinating Office	47,036,198
/21	Southern Province—District Agriculture Co-ordinating Office	6,035,960
/22	Northern Province—Provincial Agriculture Co-ordinating Office	30,268,534
/23	Northern Province—District Agriculture Co-ordinating Office	4,968,336
/24	Western Province—Provincial Agriculture Co-ordinating Office	34,310,329
/25	Western Province—District Agriculture Co-ordinating Office	7,665,277
/26	Eastern Province—Provincial Agriculture Co-ordinating Office	35,169,858
/27	Eastern Province—District Agriculture Co-ordinating Office	4,089,055
/28	North- Western Province—Provincia lAgriculture Co-ordinating Office	30,506,925
/29	North- Western—District Agriculture Co-ordinating Office	5,391,729
/30	Luapula Province—Provincial Agriculture Co-ordinating Office	26,978,259
/31	Luapula Province—District Agriculture Co-ordinating Office	6,729,151
/32	Lusaka Province—Provincial Agriculture Co-ordinating Office	21,528,511
/33	Lusaka Province—District Agriculture Co-ordinating Office	3,659,848
/34	Agricultural Training Institutions	33,465,350
/36	Muchinga Province—Provincial Agriculture Co-ordinating Office	16,654,598
/37	Muchinga Province—District Agriculture Coordinating Office	5,305,422

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
		K
90	Office of the President—Lusaka Province	
/01	Headquarters	12,081,394
/02	Zambia News and Information Services	2,312,234
/03	Rural Roads Department	2,120,435
/04	Chiefs and Traditional Affairs	468,786
/08	Roads Department	273,004
/09	Buildings Department	6,383,495
/16	Forestry Department	3,549,361
/18	Survey Department	1,852,742
/19	Water Affairs Department	4,764,468
/23	Labour and Factories Department	2,004,682
/24	Social Welfare Department	3,175,079
/25	Cultural Services Department	1,048,452
/40	Community Development Department	5,073,786
/41	Youth Development Department	1,062,744
/42	Resettlement Department	888,588
/43	Child Affairs Department	558,934
/44	Provincial Local Government Office	963,340
/46	Town and Country Planning Department	1,883,204
/48	Sports Department	634,474
/49	Provincial Planning Unit	878,498
/51	Provincial Accounting Unit	2,294,439
/52	District Administration	14,577,446
/53	Internal Audit Department	643,025
/55	Procurement and Supplies Unit	706,724
91	Office of the President —Copperbelt Province	
/01	Headquarters	13,387,919
/02	Zambia News and Information Services	3,338,176
/03	Rural Roads Department	2,290,490
/04	Chiefs and Traditional Affairs	473,991
/09	Buildings Department	5,869,956
/16	Forestry Department	4,374,367
/17	Lands Department	1,109,993
/18	Survey Department	1,537,297
/19	Water Affairs Department	4,602,400
/23	Labour and Factories Department	2,426,238
/24	Social Welfare Department	3,280,192
/25	Cultural Services Department	958,524
/35	Civil Aviation Department	760,335
/36	Meteorological Department	767,336
/40	Community Development Department	6,295,763
/41	Youth Development Department	1,248,225

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
		K
/42	Resettlement Department	1,192,307
/43	Child Affairs Department	498,788
/44	Provincial Local Government Office	1,158,230
/45	Factories Department	716,522
/46	Town and Country Planning Department	1,042,340
/47	Government Transport Control Unit	334,549
/48	Sports Department	444,176
/49	Provincial Planning Unit	1,167,451
/51	Provincial Accounting Unit	4,113,648
/52	District Administration	12,968,133
/53	Internal Audit Department	933,144
/54	Procurement and Supplies Unit	1,011,448
/55	Lands and Deeds Department	1,266,467
92	Office of the President — Central Province	
/01	Headquarters	16,324,603
/02	Zambia News and Information Services	1,689,020
/03	Rural Roads Department	1,327,935
/08	Roads Department	688,045
/09	Buildings Department	4,196,548
/16	Forestry Department	4,326,010
/17	Lands Department	1,138,079
/18	Survey Department	1,105,506
/19	Water Affairs Department	2,826,335
/23	Labour Department	2,500,878
/24	Social Welfare Department	2,171,669
/25	Cultural Services Department	855,754
/26	Chiefs and Traditional Affairs Department	237,489
/36	Meteorological Department	1,253,006
/37	Road Traffic	247,930
/40	Community Development Department	5,337,825
/41	Youth Development Department	1,352,483
/42	Resettlement Department	2,316,037
/43	Child Affairs Department	650,969
/44	Provincial Local Government Office	1,746,865
/45	Factories Department	687,297
/46	Physical Planning and Housing Department	1,724,792
/47	Government Transport Control Unit	216,594
/48	Sports Department	667,555
/49	Provincial Planning Unit	1,554,093
/51	Provincial Accounting Unit	3,587,122
/52	District Administration	12,747,850
/53	Internal Audit Department	1,313,326
/54	Procurement and Supplies Unit	730,713

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
93	Office of the President—Northern Province	K
/01	Headquarters	15,374,507
/02	Zambia News and Information Services	3,330,314
/03	Rural Roads Department	2,083,793
/04	Chiefs Affairs	298,831
/09	Buildings Department	8,013,517
/16	Forestry Department	3,103,651
/17	Lands Department	562,595
/18	Survey Department	692,718
/19	Water Affairs Department	3,125,184
/23	Labour and Factories Department	589,055
/24	Social Welfare Department	3,233,944
/25	Cultural Services Department	725,231
/35	Civil Aviation Department	1,109,217
/36	Meteorological Department	531,927
/40	Community Development Department	7,960,777
/41	Youth Development Department	798,087
/42	Resettlement Department	758,334
/43	Child Affairs Department	495,976
/44	Provincial Local Government Office	1,280,140
/46	Town and Country Planning Department	1,524,355
/48	Sports Department	638,328
/49	Provincial Planning	777,973
/51	Provincial Accounting	2,030,015
/52	District Administration	13,608,771
/53	Internal Audit Department	617,695
/55	Procurement and Supplies Department	743,427
/56	Government Transport Control	190,016
94	Office of the President—Western Province	
/01	Headquarters	10,716,642
/02	Zambia News and Information Services	4,504,725
/09	Buildings Department	4,825,253
/16	Forestry Department	7,310,127
/17	Lands Department	687,206
/18	Survey Department	473,069
/19	Water Affairs Department	3,368,450
/23	Labour and Factories Department	2,018,543
/24	Social Welfare Department	4,365,150
/25	Cultural Services Department	2,012,159
/35	Civil Aviation Department	1,011,537
/36	Meteorological Department	1,224,870

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
		K
/40	Community Development Department	9,445,306
/41	Youth Development Department	755,952
/42	Resettlement Department	677,366
/43	Child Affairs Department	798,449
/44	Provincial Local Government Office	969,211
/46	Town and Country Planning Department	731,994
/47	Government Transport Control Unit	172,900
/48	Sports Department	736,866
/49	Provincial Planning Unit	951,990
/51	Provincial Accounting Unit	2,827,494
/52	District Administration	18,044,949
/53	Internal Audit Department	780,128
/54	Maritime and Inland Waterways - Department	340,300
/55	Procurement and Supplies Department	831,344
/56	Chiefs and Traditional Affairs	189,200
95	Office of the President—Eastern Province	
/01	Headquarters	17,713,276
/02	Zambia News and Information Services	1,934,416
/03	Rural Roads Department	2,120,624
/04	Chiefs and Traditional Affairs	310,796
/09	Buildings Department	7,779,827
/16	Forestry Department	4,806,215
/17	Lands Department	487,686
/18	Survey Department	522,437
/19	Water Affairs Department	3,500,793
/23	Labour and Factories Department	540,911
/24	Social Welfare Department	2,819,765
/25	Cultural Services Department	818,775
/35	Civil Aviation Department	748,640
/36	Meteorological Department	1,299,484
/40	Community Development Department	7,898,400
/41	Youth Development Department	1,322,390
/42	Resettlement Department	1,232,995
/43	Child Affairs Department	443,281
/44	Provincial Local Government Office	517,617
/46	Town and Country Planning Department	1,309,881
/47	Government Transport Control Unit	183,097
/48	Sports Department	556,684
/49	Provincial Planning Unit	1,098,063
/51	Provincial Accounting Unit	2,835,893
/52	District Administration	7,727,383
/53	Internal Audit Department	819,837
/55	Procurement and Supplies Department	171,729

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
		K
96	Office of the President—Luapula Province	
/01	Headquarters	11,037,447
/02	Zambia News and Information Services	2,288,703
/03	Rural Roads Unit	2,402,975
/04	Chiefs and Traditional Affairs	145,036
/09	Buildings Department	4,955,498
/16	Forestry Department	5,860,925
/17	Lands Department	668,107
/18	Survey Department	560,894
/19	Water Affairs Department	3,404,894
/23	Labour and Factories Department	1,201,571
/24	Social Welfare Department	3,256,132
/25	Cultural Services Department	965,511
/35	Civil Aviation Department	972,039
/36	Meteorological Department	799,187
/40	Community Development Department	8,668,581
/41	Youth Development Department	743,624
/42	Resettlement Department	2,203,987
/43	Child Affairs Department	461,952
/44	Provincial Local Government Office	710,349
/46	Town and Country Planning Department	1,665,233
/48	Sports Department	506,115
/49	Provincial Planning Unit	1,228,748
/51	Provincial Accounting Unit	2,367,261
/52	District Administration	12,248,010
/53	Internal Audit Department	844,205
/55	Procurement and Supplies Department	750,115
97	Office of the President —North-Western Province	
/01	Headquarters	11,928,172
/02	Zambia News and Information Services	3,420,401
/03	Rural Roads Department	658,697
/09	Buildings Department	3,999,831
/16	Forestry Department	5,359,832
/17	Lands Department	656,863
/18	Survey Department	612,556
/19	Water Affairs Department	6,067,886
/23	Labour and Factories Department	2,133,089
/24	Social Welfare Department	2,822,023
/25	Cultural Services Department	1,379,975
/35	Civil Aviation Department	991,973
/36	Meteorological Department	789,019
/40	Community Development Department	6,273,936
/41	Youth Development Department	947,361

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
		K
/42	Resettlement Department	1,913,855
/43	Child Affairs Department	615,965
/44	Provincial Local Government Office	951,318
/46	Physical Planning and Housing Department	1,498,593
/47	Government Transport Control Unit	142,869
/48	Sports Department	792,199
/49	Provincial Planning Unit	551,669
/51	Provincial Accounting Unit	2,052,621
/52	District Administration	13,133,484
/53	Internal Audit Department	866,493
/54	Procurement and Supplies Unit	620,316
/58	Chiefs and Traditional Affairs	267,373
98	Office of the President —Southern Province	
/01	Headquarters	12,375,195
/02	Zambia News and Information Services Department	4,071,780
/03	Rural Roads Department	2,589,550
/04	Chiefs and Traditional Affairs	244,000
/09	Buildings Department	3,953,434
/16	Forestry Department	7,003,776
/17	Lands Department	3,124,907
/18	Survey Department	2,538,740
/19	Water Affairs Department	4,669,481
/23	Labour and Factories Department	1,191,185
/24	Social Welfare Department	4,950,883
/25	Cultural Services Department	2,152,129
/36	Meteorological Department	2,084,795
/40	Community Development Department	5,494,917
/41	Youth Development Department	1,414,931
/42	Resettlement Department	3,007,230
/43	Child Affairs Department	1,069,040
/44	Provincial Local Government Office	1,637,579
/45	Factories Department	1,119,249
/46	Town and Country Planning Department	1,980,813
/48	Sports Department	1,759,199
/49	Provincial Planning Unit	2,302,532
/51	Provincial Accounting Unit	3,319,598
/52	District Administration	12,954,669
/54	Internal Audit Department	1,291,616
/55	Procurement and Supplies	1,014,194
99	Constitutional and Statutory Expenditure	
/01	Debt Service—External	6,497,231,776
/02	Debt Service—Internal	3,785,356,162
/04	Contingency	95,000,000
/05	Other	1,183,950,000

SECOND SCHEDULE
(Section 2)

<i>No. of Head</i>	<i>Institution/Programme</i>	<i>Appropriation Amount</i>
		K
65	Ministry of Higher Education	
/5504	University Education	949,993,042
/5506	Skills Development	403,626,653
/5507	Science, Technology and Innovation	74,029,734
/5508	Management and Support Services	26,778,673
80	Ministry of General Education	
/5501	Early Childhood Education	37,000,003
/5502	Primary Education	6,185,742,011
/5503	Secondary Education	2,137,700,141
/5505	Youth and Adult Literacy	1,345,055
/5508	Management and Support Services	825,711,880
	GRAND TOTAL (FIRST AND SECOND SCHEDULES)	64,675,302,308

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