

GOVERNMENT OF ZAMBIA

ACT

No. 22 of 2017

Date of Assent: 19th December, 2017

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 2018, not exceeding in the aggregate seventy-one billion, six hundred and sixty-two million, six hundred and sixty-one thousand, four hundred and sixty-seven kwacha.

[22nd December, 2017

ENACTED by the Parliament of Zambia.

Enactment

1. This Act may be cited as the Appropriation Act, 2017.

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 seventy-one billion, six hundred and sixty-two million, six hundred and sixty-one thousand, four hundred and sixty-seven kwacha as may be required for the services of the Republic during the financial year ending on 31st December, 2018.

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</i>	<i>Appropriation Amount</i>
		K
01	Office of the President—State House	
01	Headquarters	69,583,630
02	Finance Department	925,120
02	Office of the Vice President	
01	Human Resource and Administration	53,157,350
03	Resettlement Department	2,320,380
04	Parliamentary Business Department	2,949,020
05	Planning and Information	2,153,620
06	Finance Department	259,780
03	National Assembly	
01	Headquarters	523,796,220
04	Ministry of Gender	
01	Human Resource and Administration Department	6,640,230
02	Planning and Information Department	5,004,150
03	Gender in Development Department	14,121,320
05	Gender Rights and Protection Department	37,801,230
06	Finance Department	551,020
05	Electoral Commission	
01	Headquarters	95,520,630
06	Civil Service Commission - Office of the President (Formerly Public Service Commission)	
01	Headquarters	11,192,880
07	Office of the Auditor General	
01	Headquarters	59,328,880
02	Lusaka Provincial Office	3,451,410
03	Kabwe Provincial Office	3,412,220
04	Ndola Provincial Office	3,331,420
05	Livingstone Provincial Office	3,430,520
06	Chipata Provincial Office	3,327,670
07	Kasama Provincial Office	3,206,300
08	Mansa Provincial Office	2,841,540
09	Solwezi Provincial Office	3,253,570
10	Mongu Provincial Office	3,185,500
22	Muchinga Provincial Office	3,438,640
23	Finance Department	1,521,380
08	Cabinet Office—Office of the President	
01	Headquarters	299,000,440
02	Remuneration Division	2,000,000
03	Common Services Accounting Unit	6,881,640
04	Office of the Former President I	2,198,890
05	Reform Coordination Division	5,000,000

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
06	Office of the Former President 4	3,176,170
07	Policy Analysis and Co-Ordination Department	3,850,020
08	Management Development Division	7,715,010
11	Finance Department	2,203,110
09	Teaching Service Commission—Office of the President	
01	Headquarters	9,675,940
10	Zambia Police Service Commission	
01	Headquarters	8,358,450
11	Zambia Police—Ministry of Home Affairs	
01	Headquarters	343,629,390
02	Protective Unit	67,386,870
03	Lilayi Police Training School	46,371,720
04	State House Police	49,917,370
05	Mobile Unit	94,064,080
06	Tazara Police	30,014,360
07	Para-Military	92,179,510
08	Airport Division	29,980,940
09	Lusaka Province	186,663,030
10	Copperbelt Province	142,750,170
11	Central Province	59,875,220
12	Northern Province	30,917,610
13	Western Province	43,551,300
14	Eastern Province	39,530,280
15	Luapula Province	25,766,600
16	North-Western Province	26,895,350
17	Southern Province	61,405,740
18	Muchinga Province	18,381,850
19	Finance Department	2,464,840
12	Office of the Public Protector (Formerly Commission for Investigation)	
01	Human Resource and Administration—Department	7,858,320
02	Office of the Registrar - Department	1,482,720
03	Legal Department	355,000
04	Finance Department	150,940
13	Ministry of Chiefs and Traditional Affairs	
01	Headquarters	48,242,080
02	Human Resources and Administration Department	24,715,980
03	House of Chiefs Department	6,233,440
05	Chiefs and Traditional Affairs Department	66,477,340
06	Planning, Research and Information Department	3,173,430
07	Finance Department	1,085,300
14	Ministry of Mines and Mineral Development	
01	Headquarters	32,822,100
02	Geological Survey Department	3,055,190
03	Mines Safety Department	2,491,630
04	Mines Development Department	1,760,300

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
07	Planning and Information Department	1,693,870
11	Mining Cadastre Department	1,277,770
12	Finance Department	1,770,350
15	Ministry of Home Affairs	
01	Headquarters	137,923,970
02	Zambia Correctional Service	231,999,410
03	Passport and Citizenship	8,156,580
04	National Archives of Zambia	5,893,110
05	Immigration Department	67,607,260
06	National Registration Department	58,208,460
08	Research and Information Department	7,555,690
09	Lusaka Province—Zambia Correctional Services	958,470
10	Copperbelt Province—Zambia Correctional Services	1,148,250
11	Central Province—Zambia Correctional Services	942,310
12	Northern Province—Zambia Correctional Services	684,930
13	Western Province—Zambia Correctional Services	819,790
14	Eastern Province—Zambia Correctional Services	864,100
15	Luapula Province—Zambia Correctional Services	917,980
16	North-Western Province—Zambia Correctional Services	863,000
17	Southern Province—Corrections and Reformatories	892,450
18	Copperbelt Province—Passport and Citizenship	350,840
19	Central Province—Passport and Citizenship	193,310
20	Northern Province—Passport and Citizenship	169,160
21	Western Province—Passport and Citizenship	179,490
22	Eastern Province—Passport and Citizenship	271,250
23	Luapula Province—Passport and Citizenship	173,020
24	North-Western Province—Passport and Citizenship	224,150
25	Southern Province—Passport and Citizenship	221,330
26	Lusaka Province—Immigration Department	1,389,060
27	Copperbelt Province—Immigration Department	1,441,340
28	Central Province—Immigration Department	870,530
29	Northern Province—Immigration Department	925,840
30	Western Province—Immigration Department	930,930
31	Eastern Province—Immigration Department	1,066,850
32	Luapula Province—Immigration Department	895,310
33	North-Western Province—Immigration Department	948,050
34	Southern Province—Immigration Department	1,254,250
35	Lusaka Province—National Registration	1,464,120
36	Copperbelt Province—National Registration	2,332,880
37	Central Province—National Registration	1,568,490
38	Northern Province—National Registration	1,272,760
39	Western Province—National Registration	1,509,040
40	Eastern Province—National Registration	1,742,560
41	Luapula Province—National Registration	1,100,850
42	North-Western Province—National Registration	1,250,580
43	Southern Province—National Registration	1,700,930
44	Mukobeko Maximum Correctional Facility	726,850
46	Registrar of Societies	2,276,810

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
47	Zambia Correctional Training School	521,180
48	Katombora Reformatory Training School	887,060
49	Muchinga Province—Correctional and Reformatories	523,230
50	Muchinga Province—Passport and Citizenship	154,840
51	Muchinga Province—Immigration Department	851,110
52	Muchinga Province—National Registration	2,048,420
53	Lusaka Province—National Archives of Zambia	175,580
54	Copperbelt Province—National Archives of Zambia	248,520
55	Central Province—National Archives of Zambia	168,590
56	Eastern Province—National Archives of Zambia	249,320
57	Luapula Province—National Archives of Zambia	221,220
58	Southern Province—National Archives of Zambia	286,290
59	Mwembeshi Maximum Correctional Facility	262,160
60	Northern Province—National Archives of Zambia	133,680
61	North-Western Province—National Archives of Zambia	133,680
62	Western Province—National Archives of Zambia	133,680
63	Kamfinsa—Correctional Facility	574,000
64	Chainama East Hospital—Correctional Facility	150,000
65	Livingstone Mini-Hospital—Correctional Facility	150,000
66	Chipata Mini-Hospital—Correctional Facility	150,000
67	Finance Department	1,859,130
16	Drug Enforcement Commission	
01	Drug Enforcement Commission—Headquarters	78,580,870
02	Drug Enforcement Commission—Lusaka Province	482,240
03	Drug Enforcement Commission—Northern Province	445,020
04	Drug Enforcement Commission—Western Province	445,930
05	Drug Enforcement Commission—Eastern Province	445,090
06	Drug Enforcement Commission—Luapula Province	449,960
07	Drug Enforcement Commission—North-Western Province	488,880
08	Drug Enforcement Commission—Southern Province	446,950
09	Drug Enforcement Commission—Central Province	445,950
10	Drug Enforcement Commission—Copperbelt Province	585,120
11	Drug Enforcement Commission—Muchinga Province	430,960
12	Finance Department	686,450
17	Ministry of Foreign Affairs	
01	Headquarters	53,594,420
02	Mission Abroad—Lubumbashi	12,419,400
03	Mission Abroad—Washington	19,340,280
04	Mission Abroad—New York	24,135,200
05	Mission Abroad—Lilongwe	8,848,092
06	Mission Abroad—London	28,776,680
07	Mission Abroad—Cairo	11,227,490
08	Mission Abroad—Nairobi	10,159,990
09	Mission Abroad—Dar-es-Salaam	10,799,063
10	Mission Abroad—Kinshasa	12,248,670
11	Mission Abroad—Moscow	17,430,189
12	Mission Abroad—Addis Ababa	18,594,348
13	Mission Abroad—Gaborone	10,427,840

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
15	Mission Abroad—Beijing	23,877,720
18	Mission Abroad—Abuja	10,523,490
20	Mission Abroad—Stockholm	17,138,220
23	Mission Abroad—New Delhi	18,741,030
24	Mission Abroad—Maputo	9,164,560
25	Mission Abroad—Tokyo	27,119,710
26	Mission Abroad—Windhoek	10,841,406
27	Mission Abroad—Brussels	28,103,879
28	Mission Abroad—Luanda	16,858,960
30	Mission Abroad—Harare	14,641,780
31	Mission Abroad—Berlin	25,477,820
32	Mission Abroad—Geneva	24,447,328
33	Mission Abroad—Pretoria	18,843,160
35	Mission Abroad—Ottawa	22,553,510
36	Mission Abroad—Paris	21,625,040
37	Mission Abroad—Rome	24,000,720
39	Zambia Anti-Personnel Mine Actional Centre	2,116,100
40	Development and International Organisations	3,958,690
41	Protocol Department	3,291,120
42	Political Affairs Department	5,277,719
43	Mission Abroad—Brasilia	17,120,720
45	Mission Abroad—Luena	11,551,760
47	Mission Abroad—Accra	12,622,890
48	Mission Abroad—Ankara	21,776,070
49	Office of National Cordinator for the Great Lakes Region	1,004,100
50	Mission Abroad—Kuala Lumpar	20,507,151
51	Missions Abroad—Tel Aviv	15,003,465
52	Mission Abroad—Riyadh	13,571,637
54	Mission Abroad—Seoul	14,697,554
56	Missions Abroad—Canberra	16,195,375
57	Missions Abroad—Guangzhou	13,321,715
58	Missions Abroad—Dubai	12,117,430
59	Finance Department	4,638,970
18	Judiciary	
01	Headquarters	120,263,770
02	Supreme Court	47,050,930
03	High Court	35,634,800
04	Subordinate Court	14,651,950
05	Local Courts	10,711,800
06	Small Claims Court	2,303,870
07	Sheriff of Zambia	2,137,690
08	Industrial Relations Court	5,961,870
10	High Court—Copperbelt	7,385,640
11	Subordinate Courts—Copperbelt	16,288,220
12	Local Courts—Copperbelt	24,165,270
13	High Court—Central Province	896,030
14	Subordinate Courts—Central Province	5,664,230
15	Local Courts—Central Province	10,202,890
16	High Court - Northern Province	532,440

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
17	Subordinate Courts—Northern Province	4,811,310
18	Local Courts—Northern Province	19,182,390
19	High Court—Southern Province	1,722,000
20	Subordinate Courts—Southern Province	12,884,420
21	Local Courts—Southern Province	15,195,080
22	High Court—Eastern Province	410,710
23	Subordinate Courts—Eastern Province	6,367,350
24	Local Courts—Eastern Province	13,062,180
25	Subordinate Courts—Luapula Province	4,863,780
26	Local Courts—Luapula Province	20,307,790
27	Subordinate Court—North-Western Province	5,314,960
28	Local Courts—North-Western Province	14,047,580
29	High Court—Western Province	194,950
30	Subordinate Court—Western Province	5,008,950
31	Local Courts—Western Province	26,704,200
32	High Court—North-Western Province	595,050
33	High Court—Luapula Province	464,630
34	High Court—Muchinga Province	3,000
35	Subordinate Court—Muchinga Province	4,994,980
36	Local Court—Muchinga Province	4,975,570
37	Finance Department	3,996,040
19	Disaster Management and Mitigation Unit	
01	Headquarters	54,487,820
20	Loans and Investments—Local Government	
02	Planning and Information	2,265,300
04	Physical Planning and Housing Department	5,547,860
06	Housing and Infrastructure Development	39,203,490
21	Loans and Investments	
01	Ministry of Finance	10,238,300,250
25	Local Government Service Commission	
01	Headquarters	10,656,150
26	Ministry of Information and Broadcasting Services	
01	Human Resources and Administration	46,350,320
02	Zambia News and Information Services	25,919,270
03	Planning and Information	33,152,460
04	Press and Media Development	18,086,720
05	Finance Department	1,692,710
27	Public Service Management Division	
01	Administration	15,523,900
02	Recruitment and Placement	3,561,270
03	Human Resources Information and Planning	9,932,300
04	Human Resource Development	3,705,520
05	Technical Services	4,998,800
06	Pmec Support Services Department	9,185,740
07	Finance Department	519,650

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
29	Ministry of Local Government	
01	Human Resource and Administration	53,846,960
02	Planning and Information	3,538,410
03	Chalimbana Local Government Training School	4,974,170
04	Physical Planning Department	2,919,350
05	Local Government Administration Department	1,355,119,130
06	Housing and Infrastructure Development	4,425,570
13	Finance Department	3,582,700
31	Ministry of Justice	
01	Headquarters	207,348,550
02	Attorney General's Chambers	331,391,580
03	Administrator General's Chambers	4,239,490
08	Governance Department	6,930,310
09	Finance Department	1,398,000
32	Ministry of National Guidance and Religious Affairs	
01	Human Resource and Administration	14,945,830
02	Christian Affairs and Religion Department	2,105,450
03	National Guidance Department	3,391,700
04	Department of Finance	1,812,710
05	Planning and Research	1,813,960
33	Ministry of Commerce, Trade and Industry	
01	Headquarters	239,779,660
02	Planning and Information Department	63,037,600
04	Industry Department	150,465,460
05	Domestic Trade Department	3,368,590
06	Foreign Trade Department	22,698,690
10	Co-operatives Department	11,098,170
16	Copperbelt Province—Provincial Agriculture Co-ordination	96,000
17	Copperbelt Province—District Agriculture Co-ordinating	600,000
18	Central Province—Provincial Agriculture Co-ordinating	96,000
19	Central Province—District Agriculture Co-ordinating Office	660,000
20	Southern Province—Provincial Agriculture Co-ordinating	96,000
21	Southern Province—District Agriculture Co-ordinating	780,000
22	Northern Province—Provincial Agriculture Co-ordinating	96,000
23	Northern Province—District Agriculture Co-ordinating	660,000
24	Western Province—Provincial Agriculture Co-ordinating	96,000
25	Western Province—District Agriculture Co-ordinating	960,000
26	Eastern Province—Provincial Agriculture Co-ordinating	96,000
27	Eastern Province—District Agriculture Co-ordinating	540,000
28	North- Western Province—Provincial Agriculture Co-ordinating	96,000
29	North- Western—District Agriculture Co-ordinating Office	660,000
30	Luapula Province—Provincial Agriculture Co-ordinating	96,000
31	Luapula Province—District Agriculture Co-ordinating Office	660,000
32	Lusaka Province—Provincial Agriculture Co-ordinating	96,000
33	Lusaka Province—District Agriculture Co-ordinating Office	480,000
34	Agricultural Training Institutions	5,125,920
36	Muchinga Province—Provincial Agriculture Co-ordinating	96,000
37	Muchinga Province —District Agriculture Co-ordinating	540,000
38	Finance Department	1,127,900

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
34	Human Rights Commission	
01	Headquarters	13,809,290
36	Zambia Correctional Service Commission	
02	Zambia Correctional Services Commission	7,578,900
37	Ministry of Finance	
01	Human Resources and Administration	2,029,409,500
02	Budget Office	20,643,510
04	Government Stores	7,472,140
07	Office of the Accountant General (OAG)	1,283,893,200
08	Investment and Debt Management Department	12,882,510
10	Internal Audit Department	16,851,370
11	Economic Management Department	19,111,500
15	Treasury Services and Cash Management Department (OAG)	5,353,620
16	Local Government and Project Management	3,395,160
17	Policy, Research and Standards Department (OAG)	7,769,730
19	Financial Reporting and Information Department (OAG)	8,714,970
20	Revenue Financial Management Department (OAG)	38,347,530
21	Finance Department	4,862,060
38	Ministry of National Development Planning	
01	Human Resources and Administration	15,951,540
02	Development Planning	545,087,520
03	Central Statistical Office	69,637,560
04	Monitoring and Evaluation Department	4,450,440
05	Public Investments Planning Department	3,408,010
06	Development Cooperation	3,703,010
07	Population and Development	3,206,240
08	Finance Department	1,385,010
39	Smart Zambia Institute	
01	E- Government Division	76,220,600
44	Ministry of Labour and Social Security	
01	Headquarters	19,922,120
02	Labour Department	5,908,740
03	National Productivity Development Department	2,928,720
04	Occupational Safety and Health Services Department	2,925,600
05	Planning and Research Department	6,385,860
06	Social Security Department	2,722,010
07	Finance Department	1,900,650
46	Ministry of Health	
01	Human Resource and Administration	568,923,640
02	Policy and Planning	311,944,930
03	Public Health	103,401,770
04	Health Promotion, Environmental and Social Determinants	9,907,640
07	Clinical Care & Diagnostics Services	1,298,241,030
10	Central Province	565,417,660
11	Copperbelt Province	826,851,770
12	Eastern Province	372,809,010

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
13	Luapula Province	302,789,660
14	Lusaka Province	873,153,420
15	Northwestern Province	276,230,280
16	Northern Province	240,614,170
17	Southern Province	572,957,170
18	Western Province	300,905,940
19	Muchinga Province	200,021,730
51	Ministry of Transport and Communication	
01	Human Resources and Administration Department	305,237,870
02	Finance Department	3,860,230
03	Meteorological Department	9,724,340
04	Maritime and Inland Waterways Department	7,142,690
05	Communication Department	8,575,040
06	Department of Transport	5,564,690
10	Planning and Monitoring	6,574,940
52	Ministry of Water Development, Sanitation and Environmental Protection	
01	Human Resources and Administration	75,576,010
02	Environmental Management	301,942,880
03	Department of Water Resources Development	44,962,000
04	Planning and Information Department	11,478,130
06	Water Supply and Sanitation	544,043,000
07	Finance Department	8,458,420
54	Ministry of Housing and Infrastructure Development	
01	Human Resource and Administration	162,946,480
02	Housing Development	23,648,590
03	Public Infrastructure Department	88,902,440
04	Planning, Research and Monitoring	7,306,110
05	Finance Department	904,450
62	Ministry of Energy	
01	Human Resources and Administration	102,072,250
02	Energy Department	254,500,820
04	Planning and Information Department	2,668,090
05	Department of Petroleum	2,068,100
07	Finance Department	1,291,830
64	Ministry of Works and Supply	
01	Human Resources and Administration Department	29,102,840
02	Government Valuation Department	8,006,660
07	Preventive and Maintenance Services Department	24,461,330
08	Government Printing Department	21,970,310
09	Office Equipment Maintenance Services Department	7,891,870
10	Planning and Monitoring Department	7,106,290
12	Finance Department	5,537,370
68	Ministry of Tourism and Arts	
01	Human Resource and Administration	70,896,810
02	Planning and Information Department	6,542,870
03	Tourism Development Department	39,758,450
04	Arts and Culture Department	11,432,760

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
05	National Parks and Wildlife Area Management	153,579,870
06	National Parks and Wildlife Regions	16,129,190
07	Finance Department	5,329,920
76	Ministry of Youth, Sport and Child Development	
01	Headquarters	52,813,410
02	Youth Affairs Department	64,264,640
03	Sports Department	59,868,680
04	Child Development Department	6,455,400
05	Finance Department	2,336,840
77	Ministry of Defence	
01	Headquarters	158,571,220
02	Zambia Army	1,492,512,800
03	Zambia Air Force	879,760,420
04	Zambia National Service	906,615,760
05	Defence Force Medical Services	4,662,400
06	Department of Defence Intelligence	8,764,630
08	Land Development Branch	51,747,520
09	Research and Planning	13,090,020
10	Finance Department	1,297,790
78	Zambia Security Intelligence Services—Office of the President	
01	Headquarters	756,109,050
85	Ministry of Lands and Natural Resources	
01	Human Resource and Administration	23,135,340
02	Lands and Deeds Department	3,835,780
03	Lands Department	43,181,850
04	Survey Department	7,116,730
05	Finance Department	2,806,710
07	Planning Department	69,393,520
08	Climate Change and Natural Resources Management	28,710,430
09	Forestry Department	82,820,300
10	Zambia Forestry College	5,970,960
86	Ministry of Fisheries and Livestock	
01	Headquarters	18,233,380
02	Human Resources and Administration	22,007,530
03	Policy and Planning Department	537,898,120
06	Veterinary Services Department	58,603,420
07	Livestock Development Department	14,658,980
08	Fisheries Department	15,944,050
14	Fisheries Research Stations	9,988,590
15	Veterinary and Livestock Development Research Stations	12,469,460
34	Agricultural Training Institutions	7,737,370
38	Finance Department	2,975,260
87	Anti-Corruption Commission	
01	Headquarters	85,048,710

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
88	Office of the President—Muchinga Province	
01	Headquarters	18,384,860
02	Zambia News and Information Services	2,420,200
04	Chiefs and Traditional Affairs	350,450
09	Buildings Department	19,277,320
16	Forestry Department	2,976,090
17	Lands Department	1,187,930
18	Survey Department	1,234,590
19	Water Affairs Department	3,992,750
23	Labour and Factories Department	1,620,320
24	Social Welfare Department	2,035,850
25	Cultural Services Department	1,143,290
35	Civil Aviation Department	188,370
36	Meteorological Department	820,720
37	Smart Zambia	216,500
40	Community Development Department	4,296,570
41	Youth Development Department	1,818,510
42	Resettlement Department	2,328,720
43	Child Affairs Department	786,640
44	Provincial Local Government Office	1,025,850
46	Town and Country Planning Department	1,289,620
48	Sports Department	884,000
49	Provincial Planning	2,471,770
51	Provincial Accounting	2,594,470
52	District Administration	9,040,390
53	Internal Audit Department	634,000
55	Procurement and Supplies Department	713,510
56	Government Transport Control	105,120
57	Finance Department	1,527,480
58	Provincial Fisheries and Livestock Co-ordinating Office	9,741,630
59	District Fisheries and Livestock Co-ordinating Office	4,615,350
60	Provincial Agriculture Co-ordinating Office	27,214,650
61	District Agriculture Co-ordinating Office	5,934,850
89	Ministry of Agriculture	
01	Headquarters	24,027,230
02	Human Resources and Administration	14,348,220
03	Policy and Planning Department	1,144,171,990
04	Agriculture Department	121,107,700
05	Zambia Agricultural Research Institute	29,956,920
09	Agribusiness and Marketing Department	3,287,610,120
11	Seed Control and Certification Institute	13,543,460
12	National Agriculture Information Services	14,359,660
13	Agriculture Research Stations	11,599,530
34	Agricultural Training Institutions	29,403,110
39	Finance Department	11,173,150
90	Office of the President—Lusaka Province	
01	Headquarters	16,753,730
02	Zambia News and Information Services	2,612,230
04	Chiefs and Traditional Affairs	468,790
08	Roads Department	273,000

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
09	Buildings Department	18,001,370
16	Forestry Department	3,549,370
18	Survey Department	1,852,730
19	Water Affairs Department	4,764,480
23	Labour and Factories Department	2,004,660
24	Social Welfare Department	3,175,070
25	Cultural Services Department	1,048,450
40	Community Development Department	5,150,860
41	Youth Development Department	1,562,750
42	Resettlement Department	1,888,600
43	Child Affairs Department	558,920
44	Provincial Local Government Office	963,340
46	Town and Country Planning Department	1,883,210
48	Sports Department	634,480
49	Provincial Planning Unit	4,178,490
51	Provincial Accounting Unit	2,794,420
52	District Administration	14,777,180
53	Internal Audit Department	843,020
55	Procurement and Supplies Unit	706,720
57	Finance Department	2,073,160
58	Provincial Fisheries and Livestock Co-ordinating Office	11,082,460
59	District Fisheries and Livestock Co-ordinating Office	4,296,770
60	Provincial Agriculture Co-ordinating Office	32,035,770
61	District Agriculture Co-ordinating Office	5,085,060
91	Office of the President—Copperbelt Province	
01	Headquarters	19,709,220
02	Zambia News and Information Services	3,681,820
04	Chiefs and Traditional Affairs	363,900
09	Buildings Department	8,392,960
16	Forestry Department	4,662,420
17	Lands Department	1,273,730
18	Survey Department	1,670,920
19	Water Affairs Department	4,904,880
23	Labour and Factories Department	2,658,990
24	Social Welfare Department	3,546,410
25	Cultural Services Department	1,045,850
35	Civil Aviation Department	812,090
36	Meteorological Department	811,410
40	Community Development Department	6,778,140
41	Youth Development Department	1,343,260
42	Resettlement Department	1,354,920
43	Child Affairs Department	549,960
44	Provincial Local Government Office	1,258,030
45	Factories Department	769,380
46	Town and Country Planning Department	1,164,600
47	Government Transport Control Unit	446,960
48	Sports Department	499,490
49	Provincial Planning Unit	1,849,450
51	Provincial Accounting Unit	4,879,130

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
52	District Administration	14,708,360
53	Internal Audit Department	1,036,260
54	Procurement and Supplies Unit	1,213,250
55	Lands and Deeds Department	1,426,240
56	Finance Department	1,976,920
58	Provincial Fisheries and Livestock Co-ordinating Office	11,615,410
59	District Fisheries and Livestock Co-ordinating Office	4,970,400
60	Provincial Agriculture Co-ordinating Office	40,842,820
61	District Agriculture Co-ordinating Office	8,370,540
92	Office of the President—Central Province	
01	Headquarters	21,174,390
02	Zambia News and Information Services	1,744,610
08	Roads Department	700,590
09	Buildings Department	14,971,860
16	Forestry Department	4,753,060
17	Lands Department	1,464,270
18	Survey Department	1,428,580
19	Water Affairs Department	4,377,460
23	Labour Department	2,552,730
24	Social Welfare Department	2,216,400
25	Cultural Services Department	847,100
26	Chiefs and Traditional Affairs Department	287,490
36	Meteorological Department	1,282,240
37	Road Traffic	252,450
40	Community Development Department	5,433,830
41	Youth Development Department	1,382,830
42	Resettlement Department	3,938,480
43	Child Affairs Department	670,570
44	Provincial Local Government Office	1,823,370
45	Factories Department	696,090
46	Physical Planning & Housing Department	1,761,020
47	Government Transport Control Unit	345,540
48	Sports Department	657,990
49	Provincial Planning Unit	2,259,010
51	Provincial Accounting Unit	3,811,860
52	District Administration	13,988,470
53	Internal Audit Department	1,535,300
54	Procurement and Supplies Unit	870,540
55	Finance Department	2,325,100
58	Provincial Fisheries and Livestock Co-ordinating Office	16,142,110
59	District Fisheries and Livestock Co-ordinating Office	5,357,590
60	Provincial Agriculture Co-ordinating Office	26,842,640
61	District Agriculture Co-ordinating Office	7,194,560
93	Office of the President—Northern Province	
01	Headquarters	25,424,650
02	Zambia News and Information Services	3,382,080
04	Chiefs Affairs	298,820
09	Buildings Department	19,082,480

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
16	Forestry Department	3,204,320
17	Lands Department	609,710
18	Survey Department	746,820
19	Water Affairs Department	3,095,140
23	Labour and Factories Department	589,050
24	Social Welfare Department	3,333,950
25	Cultural Services Department	837,310
35	Civil Aviation Department	1,149,220
36	Meteorological Department	581,200
40	Community Development Department	8,147,060
41	Youth Development Department	812,540
42	Resettlement Department	758,340
43	Child Affairs Department	496,040
44	Provincial Local Government Office	1,250,630
46	Town and Country Planning Department	1,562,910
48	Sports Department	691,540
49	Provincial Planning	880,660
51	Provincial Accounting	3,281,810
52	District Administration	14,825,000
53	Internal Audit Department	644,480
55	Procurement and Supplies Department	743,430
56	Government Transport Control	345,000
57	Finance Department	1,841,900
58	Provincial Fisheries and Livestock Co-ordinating Office	21,270,040
59	District Fisheries and Livestock Co-ordinating Office	5,587,380
60	Provincial Agriculture Co-ordinating Office	30,231,750
61	District Agriculture Co-ordinating Office	7,126,510
94	Office of the President—Western Province	
01	Headquarters	19,918,846
02	Zambia News and Information Services	4,190,950
09	Buildings Department	26,427,930
16	Forestry Department	6,686,050
17	Lands Department	721,740
18	Survey Department	488,470
19	Water Affairs Department	3,771,250
23	Labour and Factories Department	2,059,030
24	Social Welfare Department	4,362,980
25	Cultural Services Department	2,227,390
35	Civil Aviation Department	1,090,330
36	Meteorological Department	1,196,070
40	Community Development Department	8,689,780
41	Youth Development Department	863,970
42	Resettlement Department	2,343,380
43	Child Affairs Department	902,250
44	Provincial Local Government Office	904,130
46	Town and Country Planning Department	1,032,220
47	Government Transport Control Unit	158,000
48	Sports Department	590,620
49	Provincial Planning Unit	1,047,000

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
51	Provincial Accounting Unit	2,805,660
52	District Administration	20,009,000
53	Internal Audit Department	722,140
54	Maritime and Inland Waterways - Department	348,450
55	Procurement and Supplies Department	761,540
56	Chiefs and Traditional Affairs	179,090
57	Finance Department	2,540,044
58	Provincial Fisheries and Livestock Co-ordinating Office	17,424,510
59	District Fisheries and Livestock Co-ordinating Office	7,756,000
60	Provincial Agriculture Co-ordinating Office	30,763,320
61	District Agriculture Co-ordinating Office	8,822,800
95	Office of the President—Eastern Province	
01	Headquarters	23,823,020
02	Zambia News and Information Services	3,254,790
04	Chiefs and Traditional Affairs	410,800
09	Buildings Department	14,798,140
16	Forestry Department	4,534,980
17	Lands Department	598,880
18	Survey Department	618,140
19	Water Affairs Department	3,943,080
23	Labour and Factories Department	942,820
24	Social Welfare Department	3,353,290
25	Cultural Services Department	820,020
35	Civil Aviation Department	575,170
36	Meteorological Department	1,342,710
40	Community Development Department	8,859,070
41	Youth Development Department	951,530
42	Resettlement Department	1,188,840
43	Child Affairs Department	442,410
44	Provincial Local Government Office	851,000
46	Town and Country Planning Department	1,296,870
47	Government Transport Control Unit	183,090
48	Sports Department	625,150
49	Provincial Planning Unit	1,546,060
51	Provincial Accounting Unit	3,167,040
52	District Administration	8,971,650
53	Internal Audit Department	874,360
55	Procurement and Supplies Department	221,720
56	Finance Department	2,294,730
58	Provincial Fisheries and Livestock Co-ordinating Office	16,358,320
59	District Fisheries and Livestock Co-ordinating Office	4,281,710
60	Provincial Agriculture Co-ordinating Office	27,343,770
61	District Agriculture Co-ordinating Office	6,264,260
96	Office of the President—Luapula Province	
01	Headquarters	20,574,120
02	Zambia News and Information Services	2,503,460
04	Chiefs and Traditional Affairs	157,060
09	Buildings Department	16,539,080
16	Forestry Department	6,137,770

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
17	Lands Department	894,570
18	Survey Department	682,800
19	Water Affairs Department	3,217,670
23	Labour and Factories Department	1,297,640
24	Social Welfare Department	3,150,740
25	Cultural Services Department	936,900
35	Civil Aviation Department	950,480
36	Meteorological Department	778,260
40	Community Development Department	8,678,620
41	Youth Development Department	723,050
42	Resettlement Department	2,204,630
43	Child Affairs Department	453,860
44	Provincial Local Government Office	970,070
46	Town and Country Planning Department	1,816,040
47	Government Transport Control Unit	122,000
48	Sports Department	470,390
49	Provincial Planning Unit	2,393,660
51	Provincial Accounting Unit	2,308,110
52	District Administration	12,987,240
53	Internal Audit Department	832,850
55	Procurement and Supplies Department	826,130
56	Finance Department	2,136,990
58	Provincial Fisheries and Livestock Co-ordinating Office	11,173,600
59	District Fisheries and Livestock Co-ordinating Office	5,169,950
60	Provincial Agriculture Co-ordinating Office	23,413,000
61	District agriculture Co-ordinating Office	7,085,160
97	Office of the President—North-Western Province	
01	Headquarters	20,584,230
02	Zambia News and Information Services	3,419,960
09	Buildings Department	15,749,760
16	Forestry Department	5,909,830
17	Lands Department	1,149,870
18	Survey Department	622,580
19	Water Affairs Department	5,959,710
23	Labour and Factories Department	2,143,090
24	Social Welfare Department	2,914,560
25	Cultural Services Department	1,389,960
35	Civil Aviation Department	1,001,970
36	Meteorological Department	742,090
40	Community Development Department	6,417,310
41	Youth Development Department	939,760
42	Resettlement Department	2,259,850
43	Child Affairs Department	615,970
44	Provincial Local Government Office	1,006,310
46	Physical Planning & Housing Department	1,517,630
47	Government Transport Control Unit	129,870
48	Sports Department	492,200
49	Provincial Planning Unit	1,430,200
51	Provincial Accounting Unit	2,422,610

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
52	District Administration	14,596,750
53	Internal Audit Department	1,040,390
54	Procurement and Supplies Unit	867,390
58	Chiefs and Traditional Affairs	277,380
59	Finance Department	1,541,560
60	Provincial Fisheries and Livestock Co-ordinating Office	11,023,860
61	District Fisheries and Livestock Co-ordinating Office	5,767,950
62	Provincial Agriculture Co-ordinating Office	19,655,670
63	District Agriculture Co-ordinating Office	8,114,840
98	Office of the President—Southern Province	
01	Headquarters	21,422,910
02	Zambia News and Information Services Department	4,400,020
04	Chiefs and Traditional Affairs	319,600
09	Buildings Department	19,097,450
16	Forestry Department	7,318,400
17	Lands Department	3,203,530
18	Survey Department	2,706,020
19	Water Affairs Department	4,952,290
23	Labour and Factories Department	1,287,510
24	Social Welfare Department	4,979,500
25	Cultural Services Department	2,180,760
36	Meteorological Department	2,135,420
40	Community Development Department	5,607,540
41	Youth Development Department	1,443,540
42	Resettlement Department	3,077,440
43	Child Affairs Department	1,097,670
44	Provincial Local Government Office	1,666,220
45	Factories Department	1,147,870
46	Town and Country Planning Department	2,009,410
48	Sports Department	1,896,740
49	Provincial Planning Unit	2,354,000
51	Provincial Accounting Unit	3,348,190
52	District Administration	14,953,010
54	Internal Audit Department	1,473,360
55	Procurement and Supplies	1,131,720
56	Finance Department	1,435,830
58	Provincial Fisheries and Livestock Co-ordinating Office	20,360,200
59	District Fisheries and Livestock Co-ordinating Office	8,453,240
60	Provincial Agriculture Co-ordinating Office	15,170,200
61	District Agriculture Co-ordinating Office	8,866,020
99	Constitutional and Statutory Expenditure	
01	Debt Service	14,241,063,280
05	Other	1,889,967,550

SECOND SCHEDULE
(Section 2)

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
45	Ministry of Community Development and Social Services	
4501	Social Assistance	738,267,100
4502	Social Welfare	44,434,264
4503	Community Development	170,352,735
4504	Non-Governmental Regulation and Standards	7,718,362
4505	Management and Support Services	59,294,671
65	Ministry of Higher Education	
5504	University Education	1,434,081,084
5506	Skills Development	360,966,283
5507	Science, Technology and Innovation	127,223,807
5508	Management and Support Services	51,735,535
80	Ministry of General Education	
5501	Early Childhood Education	115,397,558
5502	Primary Education	6,225,937,320
5503	Secondary Education	2,292,161,783
5504	Youth and Adult Literacy	1,201,684
5508	Management and Support Services	942,590,540
	Grand Total (First and Second Schedules)	71,662,661,467

