

THE APPROPRIATION BILL, 2018

MEMORANDUM

The object of this Bill is to authorise expenditure from the Consolidated Fund of monies required for the services of the Republic during the financial year ending on 31st December, 2019, not exceeding in the aggregate eighty-six billion, eight hundred and seven million, eight hundred and ninety-four thousand, seven hundred and twenty-seven kwacha.

L. KALALUKA,
Attorney-General

N.A.B. 20, 2018

12th December, 2018

A BILL

ENTITLED

An Act to authorise expenditure from the Consolidated Fund of monies required for the services of the Republic during the financial year ending 31st December, 2019, not exceeding in the aggregate eighty-six billion, eight hundred and seven million, eight hundred and ninety-four thousand, seven hundred and twenty-seven kwacha.

ENACTED by the Parliament of Zambia

Enactment

1. This Act may be cited as the Appropriation Act, 2018.

Short title

2. (1) On the authority of a warrant issued by the President, there may be expended from the Consolidated Fund, such monies, 5 not exceeding in the aggregate eighty-six billion, eight hundred and seven million, eight hundred and ninety-four thousand, seven hundred and twenty-seven kwacha, as may be required for the services of the Republic during the financial year ending on 31st December, 2019.

Appropriation

10 (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 Schedule and the Second Schedule, in amounts not exceeding the amounts indicated in the third column of both the First Schedule and the Second Schedule.

15 (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 20 Second Schedule shall not be altered by the variation.

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	68,877,221
02	Office of the Vice-President	
/01	Human Resource and Administration	54,848,603
/03	Resettlement Department	2,727,962
/04	Parliamentary Business Department	3,575,367
/05	Planning and Information	1,952,620
/06	Finance Department	259,780
03	National Assembly	
01	Headquarters	777,896,107
04	Ministry of Gender	
/01	Human Resource and Administration Department	5,011,077
/02	Planning and Information Department	7,237,108
/03	Gender in Development Department	14,988,138
/05	Gender Rights and Protection Department	1,971,701
/06	Finance Department	702,379
05	Electoral Commission	
/01	Headquarters	131,369,992
06	Civil Service Commission—Office of the President	
/01	Headquarters	11,785,787
07	Office of the Auditor-General	
/01	Headquarters	82,356,367
/02	Lusaka Provincial Office	3,318,237
/03	Kabwe Provincial Office	3,304,483
/04	Ndola Provincial Office	3,583,608
/05	Livingstone Provincial Office	3,081,626
/06	Chipata Provincial Office	3,181,089
/07	Kasama Provincial Office	3,079,476
/08	Mansa Provincial Office	2,512,892
/09	Solwezi Provincial Office	3,120,750
/10	Mongu Provincial Office	3,238,563
/22	Muchinga Provincial Office	3,453,180
/23	Finance Department	1,634,366
08	Cabinet Office—Office of the President	
/01	Headquarters	245,392,460
/02	Remuneration Division	4,007,999
/04	Office of the Former President 1	3,035,816
/06	Office of the Former President 4	2,934,538
/07	Policy Analysis and Co-ordination Department	5,050,020
/08	Management Development Division	8,948,549
/11	Finance Department	7,653,077

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
09	Teaching Service Commission—Office of the President	
/01	Headquarters	8,497,760
10	Zambia Police Service Commission	
01	Headquarters	7,450,899
11	Zambia Police—Ministry of Home Affairs	
/01	Headquarters	269,092,594
/02	Protective Unit	66,274,464
/03	Lilayi Police Training School	49,754,257
/04	State House Police	58,970,084
/05	Mobile Unit	96,004,722
/06	Tazara Police	31,996,650
/07	Para-Military	95,626,634
/08	Airport Division	32,182,014
/09	Lusaka Province	173,604,113
/10	Copperbelt Province	161,907,048
/11	Central Province	79,868,598
/12	Northern Province	35,711,930
/13	Western Province	55,135,914
/14	Eastern Province	45,085,809
/15	Luapula Province	33,123,976
/16	North-Western Province	43,551,533
/17	Southern Province	82,104,000
/18	Muchinga Province	24,137,478
/20	Internal Audit Department	1,627,004
12	Office of the Public Protector	
/01	Human Resource and Administration - Department	6,937,514
/02	Office of the Registrar - Department	1,601,583
/03	Legal Department	316,600
/04	Finance Department	953,864
13	Ministry of Chiefs and Traditional Affairs	
/01	Headquarters	42,053,688
/02	Human Resources and Administration Department	22,658,302
/03	House of Chiefs Department	3,910,470
/05	Chiefs and Traditional Affairs Department	46,944,981
/06	Planning, Research and Information Department	972,600
/07	Finance Department	1,239,662
14	Ministry of Mines and Minerals Development	
/01	Headquarters	33,641,417
/02	Geological Survey Department	1,069,316
/03	Mines Safety Department	872,070
/04	Mines Development Department	616,105
/07	Planning and Information Department	592,854
/11	Mining Cadastre Department	451,815
/12	Finance Department	2,080,350

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
15	Ministry of Home Affairs	
/01	Headquarters	84,744,544
/02	Zambia Correctional Service	252,200,634
/03	Passport and Citizenship	7,070,439
/04	National Archives of Zambia	6,681,650
/05	Immigration Department	72,318,117
/06	National Registration Department	51,947,655
/08	Research and Information Department	8,547,184
/09	Lusaka Province—Zambia Correctional Services	698,107
/10	Copperbelt Province—Zambia Correctional Services	867,287
/11	Central Province—Zambia Correctional Services	686,487
/12	Northern Province—Zambia Correctional Services	454,370
/13	Western Province—Zambia Correctional Services	577,309
/14	Eastern Province—Zambia Correctional Services	625,026
/15	Luapula Province—Zambia Correctional Services	678,550
/16	North-Western Province—Zambia Correctional Services	618,544
/17	Southern Province—Corrections and Reformatories	639,300
/18	Copperbelt Province—Passport and Citizenship	213,193
/19	Central Province—Passport and Citizenship	105,848
/20	Northern Province—Passport and Citizenship	97,411
/21	Western Province—Passport and Citizenship	99,432
/22	Eastern Province—Passport and Citizenship	154,532
/23	Luapula Province—Passport and Citizenship	93,431
/24	North-Western Province—Passport and Citizenship	127,958
/25	Southern Province—Passport and Citizenship	125,567
/26	Lusaka Province—Immigration Department	1,260,266
/27	Copperbelt Province—Immigration Department	1,409,384
/28	Central Province—Immigration Department	871,081
/29	Northern Province—Immigration Department	935,552
/30	Western Province—Immigration Department	989,408
/31	Eastern Province—Immigration Department	987,125
/32	Luapula Province—Immigration Department	1,140,648
/33	North-Western Province—Immigration Department	1,180,643
/34	Southern Province—Immigration Department	1,201,399
/35	Lusaka Province—National Registration	1,597,348
/36	Copperbelt Province—National Registration	2,558,554
/37	Central Province—National Registration	1,714,689
/38	Northern Province—National Registration	1,377,614
/39	Western Province—National Registration	1,649,347
/40	Eastern Province—National Registration	1,908,445
/41	Luapula Province—National Registration	1,190,678
/42	North-Western Province—National Registration	1,354,441
/43	Southern Province—National Registration	1,866,079
/44	Mukobeko Maximum Correctional Facility	623,038
/45	Internal Audit Department	1,393,776
/46	Registrar of Societies	3,001,516
/47	Zambia Correctional Training School	464,475
/48	Katombora Reformatory Training School	749,331

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/49	Muchinga Province—Correctional And Reformatories	321,261
/50	Muchinga Province—Passport and Citizenship	87,308
/51	Muchinga Province—Immigration Department	868,265
/52	Muchinga Province—National Registration	2,261,662
/53	Lusaka Province—National Archives of Zambia	152,808
/54	Copperbelt Province—National Archives of Zambia	185,725
/55	Central Province—National Archives of Zambia	165,159
/56	Eastern Province—National Archives of Zambia	196,497
/57	Luapula Province—National Archives of Zambia	165,323
/58	Southern Province—National Archives of Zambia	230,609
/59	Mwembeshi Maximum Correctional Facility	220,999
/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	498,341
/64	Chainama East Hospital—Correctional Facility	120,493
/65	Livingstone Mini Hospital—Correctional Facility	120,493
/66	Chipata Mini Hospital—Correctional Facility	120,493
/67	Finance Department	5,334,519
/68	Lusaka Central Correctional Facility	112,160
/69	Kasenzi Correctional Facility	112,098
/70	Kabwe Medium Correctional Facility	112,094
/71	Milima Correctional Facility	112,098
/72	Mongu Central Correctional Facility	112,098
/73	Chipata Central Correctional Facility	112,098
/74	Mansa Central Correctional Facility	112,098
/75	Solwezi Central Correctional Facility	112,098
/76	Choma Central Correctional Facility	112,098
/77	Chisali Central Correctional Facility	112,084
16	Drug Enforcement Commission	
/01	Drug Enforcement Commission—Headquarters	79,404,409
/02	Drug Enforcement Commission—Lusaka Province	492,240
/03	Drug Enforcement Commission—Northern Province	455,020
/04	Drug Enforcement Commission—Western Province	455,930
/05	Drug Enforcement Commission—Eastern Province	455,090
/06	Drug Enforcement Commission—Luapula Province	459,960
/07	Drug Enforcement Commission—North-Western Province	498,880
/08	Drug Enforcement Commission—Southern Province	456,950
/09	Drug Enforcement Commission—Central Province	455,950
/10	Drug Enforcement Commission—Copperbelt Province	595,120
/11	Drug Enforcement Commission—Muchinga Province	440,960
/12	Finance Department	887,763
17	Ministry of Foreign Affairs	
/01	Headquarters	28,907,332
/02	Mission Abroad - Lubumbashi	12,419,400
/03	Mission Abroad - Washington	19,340,280
/04	Mission Abroad - New York	24,135,200

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/05	Mission Abroad—Lilongwe	8,848,092
/06	Mission Abroad—London	26,776,680
/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
/15	Mission Abroad—Beijing	23,877,720
/18	Mission Abroad—Abuja	10,523,490
/20	Mission Abroad—Stockholm	17,794,192
/23	Mission Abroad—New Delhi	18,741,030
/24	Mission Abroad—Maputo	9,164,560
/25	Mission Abroad—Tokyo	25,119,710
/26	Mission Abroad—Windhoek	10,841,406
/27	Mission Abroad—Brussels	26,103,879
/28	Mission Abroad—Luanda	16,858,960
/30	Mission Abroad—Harare	14,641,780
/31	Mission Abroad—Berlin	24,263,791
/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	22,000,720
/39	Zambia Anti-Personnel Mine Action Centre	2,116,100
/40	Development Cooperation and International Organisations	4,258,690
/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 Coordinator for the Great Lakes Region	1,004,100
/50	Mission Abroad—Kuala Lumpur	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	12,773,402
/59	Finance Department	6,022,450
18	Judiciary	
/01	Headquarters	117,699,619
/02	Supreme Court	51,963,106
/03	High Court	38,340,100
/04	Subordinate Court	17,931,641
05	Local Courts	12,325,655

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/06	Small Claims Court	2,458,239
/07	Sheriff of Zambia	2,361,989
/08	Industrial Relations Court	6,609,936
/10	High Court—Copperbelt	8,611,232
/11	Subordinate Courts—Copperbelt	19,892,592
/12	Local Courts—Copperbelt	26,964,410
/13	High Court—Central Province	1,072,405
/14	Subordinate Courts—Central Province	7,460,829
/15	Local Courts—Central Province	11,547,928
/16	High Court—Northern Province	580,678
/17	Subordinate Courts—Northern Province	6,690,677
/18	Local Courts—Northern Province	21,291,819
/19	High Court—Southern Province	1,989,774
/20	Subordinate Courts—Southern Province	15,507,346
/21	Local Courts—Southern Province	17,121,663
/22	High Court—Eastern Province	446,037
/23	Subordinate Courts—Eastern Province	8,344,582
/24	Local Courts—Eastern Province	14,518,903
/25	Subordinate Courts—Luapula Province	6,443,304
/26	Local Courts—Luapula Province	22,691,768
/27	Subordinate Court—North-Western Province	6,953,560
28	Local Courts—North-Western Province	15,610,775
29	High Court—Western Province	208,266
30	Subordinate Court—Western Province	5,598,631
31	Local Courts—Western Province	29,596,915
32	High Court—North-Western Province	656,241
33	High Court—Luapula Province	508,417
34	High Court—Muchinga Province	1,377
35	Subordinate Court—Muchinga Province	5,720,164
36	Local Court—Muchinga Province	5,516,465
37	Finance Department	4,503,895
21	Loans and Investments	
/01	Ministry of Finance	13,585,609,566
25	Local Government Service Commission	
/01	Headquarters	9,882,490
26	Ministry of Information and Broadcasting Services	
/01	Human Resources and Administration	22,073,514
/02	Zambia News and Information Services	18,684,882
/03	Planning and Information	477,888,552
/04	Press and Media Development	18,290,410
/05	Finance Department	3,525,235
27	Public Service Management Division	
/01	Administration	14,953,102
/02	Recruitment and Placement	3,475,060
/03	Human Resources Information and Planning	8,804,470

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/04	Department of Human Resources Development	3,398,960
/05	Technical Services	4,156,730
/06	PMEC Support Services Department	8,491,051
/07	Finance Department	561,450
29	Ministry of Local Government	
/01	Human Resource and Administration	37,577,655
/02	Planning and Information	4,099,760
/03	Chalimbana Local Government Training School	5,465,592
/04	Physical Planning Department	7,246,049
/05	Local Government Administration Department	1,440,479,619
/06	Housing and Infrastructure Development	45,446,356
/13	Finance Department	4,726,118
/14	Internal Audit Department	1,185,934
31	Ministry of Justice	
/01	Headquarters	202,299,582
/02	Attorney-General's Chambers	220,522,554
/03	Administrator-General's Chambers	4,707,226
/08	Governance Department	3,629,426
/09	Finance Department	1,848,000
/10	Planning Department	350,000
32	Ministry of National Guidance and Religious Affairs	
/01	Human Resource and Administration	12,012,383
/02	Christian Affairs and Religion Department	1,319,650
/03	National Guidance Department	2,111,660
/04	Department of Finance	1,392,146
/05	Planning and Research	2,122,893
33	Ministry of Commerce, Trade and Industry	
01	Headquarters	260,479,271
02	Planning and Information Department	48,952,089
04	Industry Department	192,100,104
05	Domestic Trade Department	2,456,770
06	Foreign Trade Department	86,239,003
10	Co-operatives Department	11,693,650
16	Copperbelt Province—Provincial Co-operative Office	618,500
17	Copperbelt Province—District Co-operative Office	100,000
18	Central Province—Provincial Co-operative Office	683,500
19	Central Province—District Co-operative Office	110,000
20	Southern Province—Provincial Co-operative Office	753,500
21	Southern Province—District Co-operative Office	130,000
22	Northern Province—Provincial Co-operative Office	618,500
23	Northern Province—District Co-operative Office	110,000
24	Western Province—Provincial Co-operative Office	888,500
25	Western Province—District Co-operative office	160,000
26	Eastern Province—Provincial Co-operative Office	573,500
27	Eastern Province—District Co-operative Office	140,000
28	North-Western Province—Provincial Co-operative Office	663,500

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/29	North-Western Province—District Co-operative Office	110,000
/30	Luapula Province—Provincial Co-operative Office	663,500
/31	Luapula Province—District Co-operative Office	120,000
/32	Lusaka Province—Provincial Co-operative Office	528,500
/33	Lusaka Province—District Co-operative Office	80,000
/34	Co-operative Training Institutions	3,524,645
/36	Muchinga Province—Provincial Co-operative Office	618,500
/37	Muchinga Province—District Co-operative Office	90,000
/38	Finance Department	1,300,741
34	Human Rights Commission	
/01	Headquarters	15,254,343
36	Zambia Correctional Service Commission	
/02	Zambia Correctional Services Commission	3,528,634
37	Ministry of Finance	
/01	Human Resources and Administration	2,186,116,498
/02	Budget Office	17,865,415
/04	Government Stores	4,393,077
/07	Office of the Accountant General (OAG)	1,603,588,510
/08	Investment and Debt Management Department	9,280,287
/11	Economic Management Department	15,456,829
/15	Treasury Services and Cash Management Department (OAG)	4,110,487
/16	Local Government and Project Management Department (OAG)	2,501,702
/17	Policy, Research and Standards Department (OAG)	5,025,432
/19	Financial Reporting and Information Department (OAG)	6,904,384
/20	Revenue Financial Management Department (OAG)	19,746,418
/21	Finance Department	4,011,905
/22	Budget and Economic Affairs Finance Department	2,865,415
/23	Public Private Partnership	5,877,800
/24	Policy and Quality Assurance Department	2,816,091
/25	Stock Verification Department	1,947,132
/26	Local Authorities Audit Department	2,635,973
/27	Specialised Audit Department	5,768,603
/28	Risk Management Department	1,347,636
/29	Treasury Audit Services Department	1,795,545
/30	Audit Operations Department	4,575,498
/31	Budget and Economic Affairs Internal Audit Department (BEA)	1,815,136
/32	Internal Audit Department	1,795,547
38	Ministry of National Development Planning	
01	Human Resources and Administration	37,951,119
02	Development Planning	460,362,231
03	Central Statistical Office	142,840,766
04	Monitoring and Evaluation Department	3,742,729

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/05	Public Investments Planning Department	3,092,547
/06	Development Cooperation	3,614,004
/07	Population and Development	1,987,021
/08	Finance Department	906,424
39	Smart Zambia Institute	
/01	E-Government Division	685,940,517
44	Ministry of Labour and Social Security	
/01	Headquarters	9,886,230
/02	Labour Department	7,578,408
/03	National Productivity Development Department	3,455,183
/04	Occupational Safety and Health Services Department	3,600,196
/05	Planning and Research Department	6,455,146
/06	Social Security Department	2,247,030
/10	Finance Department	3,539,150
46	Ministry of Health	
/01	Human Resource and Administration	435,664,204
/02	Policy and Planning	17,922,824
/03	Public Health	520,982,217
/04	Health Promotion, Environmental and Social Determinants	9,506,733
/07	Clinical Care and Diagnostics Services	920,990,559
/10	Central Province	425,229,575
/11	Copperbelt Province	803,180,340
/12	Eastern Province	412,210,472
/13	Luapula Province	344,646,564
/14	Lusaka Province	1,164,707,432
/15	Northwestern Province	344,630,405
/16	Northern Province	295,270,921
/17	Southern Province	582,966,413
/18	Western Province	335,842,103
/19	Muchinga Province	620,622,108
/20	Internal Audit Department	1,079,382
/32	Finance	2,805,911
/33	Monitoring and Evaluation	7,262,038
/34	Physical Planning and Medical Technology	245,555,136
/35	Training and Development	23,036,089
/36	Nursing Services	906,941
/37	National Malaria Elimination Centre	4,912,549
51	Ministry of Transport and Communication	
01	Human Resources and Administration Department	396,152,548
02	Finance Department	3,896,223
03	Meteorological Department	8,262,992
04	Maritime and Inland Waterways Department	4,386,955
05	Communication Department	491,696,687
06	Department of Transport	5,688,192
10	Planning and Monitoring	5,264,970

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
52	Ministry of Water Development, Sanitation and Environmental Protection	
/01	Human Resources and Administration	73,192,925
/02	Environmental Management	291,393,904
/03	Department of Water Resources Development	51,102,545
/04	Planning and Information Department	7,785,858
/06	Water Supply and Sanitation	1,991,125,668
/07	Finance Department	5,878,267
54	Ministry of Housing and Infrastructure Development	
/01	Human Resource and Administration	149,106,666
/02	Housing Development	16,783,974
/03	Public Infrastructure Department	94,782,593
/04	Planning, Research and Monitoring	6,253,063
/05	Finance Department	2,976,162
/06	Internal Audit Department	1,950,740
64	Ministry of Works and Supply	
/01	Human Resources and Administration Department	20,033,009
/02	Government Valuation Department	4,439,496
/08	Government Printing Department	27,839,035
/09	Office Equipment Maintenance Services Department	4,053,610
/10	Planning and Monitoring Department	4,040,086
/12	Finance Department	3,332,521
/13	Preventive and Maintenance Services Department	17,468,626
68	Ministry of Tourism and Arts	
/01	Human Resource and Administration	87,860,390
/02	Planning and Information Department	5,750,616
/03	Tourism Development Department	36,744,869
/04	Arts and Culture Department	11,736,367
/05	National Parks and Wildlife Area Management	156,536,716
/06	National Parks and Wildlife Regions	20,449,191
/07	Finance Department	3,539,125
77	Ministry of Defence	
/01	Headquarters	162,949,560
/02	Zambia Army	1,622,448,076
/03	Zambia Air Force	947,910,376
/04	Zambia National Service	970,867,900
/05	Defence Force Medical Services	3,401,455
/06	Department of Defence Intelligence	8,560,212
/08	Land Development Branch	50,319,319
/09	Research and Planning	4,000,506
/10	Finance Department	2,208,130
78	Zambia Security Intelligence Services—Office of the President	
/01	Headquarters	789,216,108

No. of Head	Institution	Appropriation Amount
		K
86	Ministry of Fisheries and Livestock	
/01	Headquarters	21,477,783
/02	Human Resources and Administration	17,518,841
/03	Policy and Planning Department	843,053,072
/04	Internal Audit Department	1,181,249
/06	Veterinary Services Department	33,117,347
/07	Livestock Development Department	12,181,444
/08	Fisheries Department	12,411,166
/09	Fisheries and Livestock Marketing Department	4,649,035
/14	Fisheries Research Stations	7,191,952
/15	Veterinary and Livestock Development Research Stations	9,311,562
/16	Copperbelt Province—Provincial Fisheries and Livestock Co-ordinating Office	13,194,459
/17	Copperbelt Province—District Fisheries and Livestock Co-ordinating Office	4,012,675
/18	Central Province—Provincial Fisheries and Livestock Co-ordinating Office	17,596,430
/19	Central Province—District Fisheries and Livestock Co-ordinating Office	4,831,076
/20	Southern Province—Provincial Fisheries and Livestock Co-ordinating Office	20,477,189
/21	Southern Province—District Fisheries and Livestock Co-ordinating Office	6,611,269
/22	Northern Province—Provincial Fisheries and Livestock Co-ordinating Office	13,170,683
/23	Northern Province—District Fisheries and Livestock Co-ordinating Office	4,588,970
/24	Western Province—Provincial Fisheries and Livestock Co-ordinating Office	19,369,978
/25	Western Province—District Fisheries and Livestock Co-ordinating Office	6,226,951
/26	Eastern Province—Provincial Fisheries and Livestock Co-ordinating Office	11,443,040
/27	Eastern Province—District Fisheries and Livestock Co-ordinating Office	3,559,355
/28	North-Western Province—Fisheries and Livestock Co-ordinating Office	10,726,849
/29	North-Western Province—District Fisheries and Livestock Co-ordinating Office	4,819,112
/30	Luapula Province—Provincial Fisheries and Livestock Co-ordinating Office	10,704,757
/31	Luapula Province—District Fisheries and Livestock Co-ordinating Office	4,035,843
/32	Lusaka Province—Provincial Fisheries and Livestock Co-ordinating Office	16,292,639
/33	Lusaka Province—District Fisheries and Livestock Co-ordinating Office	3,686,544

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/34	Agricultural Training Institutions	7,925,853
/36	Muchinga Province—Provincial Fisheries and Livestock Co-ordinating Office	6,863,947
/37	Muchinga Province - District Fisheries and Livestock Co-ordinating Office	4,338,629
/38	Finance Department	4,005,915
87	Anti-Corruption Commission	
01	Headquarters	80,723,478
88	Office of the President—Muchinga Province	
/01	Headquarters	15,244,054
/02	Zambia News and Information Services	2,771,329
/04	Chiefs and Traditional Affairs	400,000
/09	Buildings Department	7,450,130
/16	Forestry Department	3,057,513
/17	Lands Department	938,170
/18	Survey Department	1,247,782
/19	Water Affairs Department	3,333,548
/23	Labour and Factories Department	1,367,965
/24	Social Welfare Department	2,346,347
/25	Cultural Services Department	1,348,935
/35	Civil Aviation Department	200,000
/36	Meteorological Department	777,545
/37	Smart Zambia	130,000
/40	Community Development Department	4,579,773
/41	Youth Development Department	1,380,882
/42	Resettlement Department	1,162,158
/43	Child Affairs Department	900,464
/44	Provincial Local Government Office	1,108,653
/46	Town and Country Planning Department	1,008,629
/48	Sports Department	896,400
/49	Provincial Planning	800,000
/52	District Administration	9,651,735
/53	Internal Audit Department	588,366
/55	Procurement and Supplies Department	763,511
/56	Government Transport Control	150,000
/57	Finance Department	2,734,815
89	Ministry of Agriculture	
/01	Headquarters	10,204,266
/02	Human Resources and Administration	8,255,246
/03	Policy and Planning Department	1,424,984,277
/04	Agriculture Department	71,629,348
/05	Zambia Agricultural Research Institute	27,757,813
/06	Internal Audit Department	1,567,361
/09	Agribusiness and Marketing Department	2,171,048,448
/11	Seed Control and Certification Institute	11,822,842
/12	National Agriculture Information Services	7,337,404

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/13	Agriculture Research Stations	8,095,368
/16	Copperbelt Province—Provincial Agriculture Co-ordinating Office	38,242,665
/17	Copperbelt Province—District Agriculture Co-ordinating Office	6,153,939
/18	Central Province—Provincial Agriculture Co-ordinating Office	45,848,274
/19	Central Province—District Agriculture Co-ordinating Office	2,348,976
/20	Southern Province—Provincial Agriculture Co-ordinating Office	62,080,332
/21	Southern Province—District Agriculture Co-ordinating Office	6,844,740
/22	Northern Province—Provincial Agriculture Co-ordinating Office	33,834,699
/23	Northern Province—District Agriculture Co-ordinating Office	5,253,120
/24	Western Province—Provincial Agriculture Co-ordinating Office	40,105,168
/25	Western Province—District Agriculture Co-ordinating Office	6,457,791
/26	Eastern Province—Provincial Agriculture Co-ordinating Office	39,878,314
/27	Eastern Province—District Agriculture Co-ordinating Office	4,485,683
/28	North-Western Province—Provincial Agriculture Co-ordinating Office	41,792,487
/29	North-Western Province—District Agriculture Co-ordinating Office	5,653,927
/30	Luapula Province—Provincial Agriculture Co-ordinating Office	36,604,151
/31	Luapula Province—District Agriculture Co-ordinating Office	5,223,539
/32	Lusaka Province—Provincial Agriculture Co-ordinating Office	26,161,640
/33	Lusaka Province—District Agriculture Co-ordinating Office	2,998,678
/34	Agricultural Training Institutions	28,755,802
/36	Muchinga Province—Provincial Agriculture Co-ordinating Office	24,793,836
/37	Muchinga Province—District Agriculture Co-ordinating Office	4,579,801
/38	Finance Department	2,914,616
90	Office of the President—Lusaka Province	
/01	Headquarters	13,774,248
/02	Zambia News and Information Services	2,712,573
/04	Chiefs and Traditional Affairs	248,459
/08	Roads Department	300,000

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/09	Buildings Department	10,460,294
/16	Forestry Department	4,610,477
/18	Survey Department	2,328,841
/19	Water Affairs Department	5,484,121
/23	Labour and Factories Department	2,385,135
/24	Social Welfare Department	3,735,414
/25	Cultural Services Department	1,150,001
/40	Community Development Department	6,087,383
/41	Youth Development Department	1,413,348
/42	Resettlement Department	2,375,023
/43	Child Affairs Department	618,236
/44	Provincial Local Government Office	980,000
/46	Town and Country Planning Department	1,902,611
/48	Sports Department	705,000
/49	Provincial Planning Unit	1,407,000
/52	District Administration	16,191,790
/53	Internal Audit Department	736,416
/55	Procurement and Supplies Unit	725,562
/56	Housing and Infrastructure Development Department	580,000
/57	Finance Department	5,135,733
91	Office of the President—Copperbelt Province	
/01	Headquarters	9,501,493
/02	Zambia News and Information Services	3,709,564
/03	Rural Roads Department	2,519,223
/04	Chiefs and Traditional Affairs	311,991
/09	Buildings Department	8,562,762
/16	Forestry Department	5,007,686
/17	Lands Department	2,257,401
/18	Survey Department	1,889,201
/19	Water Affairs Department	5,506,725
/23	Labour and Factories Department	3,278,891
/24	Social Welfare Department	3,891,767
/25	Cultural Services Department	718,545
/35	Civil Aviation Department	837,550
/36	Meteorological Department	1,398,114
/40	Community Development Department	7,892,250
/41	Youth Development Department	924,810
/42	Resettlement Department	1,130,939
/43	Child Affairs Department	521,999
/44	Provincial Local Government Office	1,113,814
/45	Factories Department	651,512
/46	Town and Country Planning Department	931,397
/47	Government Transport Control Unit	331,480
/48	Sports Department	433,565
/49	Provincial Planning Unit	1,921,195
/52	District Administration	14,003,809
/53	Internal Audit Department	961,430

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/54	Procurement and Supplies Unit	1,216,675
/55	Lands and Deeds Department	1,199,957
/56	Finance Department	4,411,378
92	Office of the President—Central Province	
/01	Headquarters	17,217,709
/02	Zambia News and Information Services	1,914,032
/03	Rural Roads Department	24,713
/08	Roads Department	770,649
/09	Buildings Department	6,080,476
/16	Forestry Department	5,302,495
/17	Lands Department	1,628,148
/18	Survey Department	1,825,032
/19	Water Affairs Department	3,693,597
/23	Labour Department	2,807,328
/24	Social Welfare Department	2,387,928
/25	Cultural Services Department	888,457
/26	Chiefs and Traditional Affairs Department	298,234
/36	Meteorological Department	1,344,008
/37	Road Traffic	286,908
/40	Community Development Department	5,873,306
/41	Youth Development Department	1,439,186
/42	Resettlement Department	2,916,329
/43	Child Affairs Department	685,596
/44	Provincial Local Government Office	1,866,809
/45	Factories Department	689,999
/46	Physical Planning and Housing Department	1,844,539
/47	Government Transport Control Unit	238,567
/48	Sports Department	632,390
/49	Provincial Planning Unit	2,744,012
/52	District Administration	14,815,229
/53	Internal Audit Department	1,567,022
/54	Procurement and Supplies Unit	845,351
/55	Finance Department	6,591,944
93	Office of the President—Northern Province	
/01	Headquarters	16,875,009
/02	Zambia News and Information Services	3,891,280
/04	Chiefs Affairs	262,378
/09	Buildings Department	9,207,472
/16	Forestry Department	4,549,638
/17	Lands Department	931,266
/18	Survey Department	1,212,655
/19	Water Affairs Department	3,478,080
/23	Labour and Factories Department	715,007
/24	Social Welfare Department	3,681,586
/25	Cultural Services Department	928,502
/35	Civil Aviation Department	1,213,104
/36	Meteorological Department	593,525

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/40	Community Development Department	8,310,789
/41	Youth Development Department	677,900
/42	Resettlement Department	748,566
/43	Child Affairs Department	490,195
/44	Provincial Local Government Office	1,351,664
/46	Town and Country Planning Department	1,688,974
/48	Sports Department	620,809
/49	Provincial Planning	750,014
/52	District Administration	13,432,185
/53	Internal Audit Department	639,545
/55	Procurement and Supplies Department	859,382
/56	Government Transport Control	269,367
/57	Finance Department	4,983,383
94	Office of the President—Western Province	
/01	Headquarters	20,631,358
/02	Zambia News and Information Services	4,511,987
/09	Buildings Department	5,825,776
/16	Forestry Department	7,779,337
/17	Lands Department	982,182
/18	Survey Department	1,233,078
/19	Water Affairs Department	4,081,973
/23	Labour and Factories Department	2,520,428
/24	Social Welfare Department	5,153,916
/25	Cultural Services Department	2,330,820
/35	Civil Aviation Department	1,159,794
/36	Meteorological Department	1,622,227
/40	Community Development Department	11,560,634
/41	Youth Development Department	1,104,662
/42	Resettlement Department	2,034,460
/43	Child Affairs Department	851,916
/44	Provincial Local Government Office	1,236,739
/46	Town and Country Planning Department	1,186,099
/47	Government Transport Control Unit	323,800
/48	Sports Department	708,999
/49	Provincial Planning Unit	1,000,000
/52	District Administration	19,580,559
/53	Internal Audit Department	981,063
/54	Maritime and Inland Waterways - Department	335,500
/55	Procurement and Supplies Department	844,396
/56	Chiefs and Traditional Affairs	214,916
/57	Finance Department	6,793,049
95	Office of the President—Eastern Province	
01	Headquarters	17,515,142
02	Zambia News and Information Services	3,571,679
04	Chiefs and Traditional Affairs	337,649
09	Buildings Department	7,430,467
16	Forestry Department	5,185,056

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/17	Lands Department	1,159,972
/18	Survey Department	1,059,294
/19	Water Affairs Department	4,163,650
/23	Labour and Factories Department	1,104,143
/24	Social Welfare Department	3,841,948
/25	Cultural Services Department	811,164
/35	Civil Aviation Department	859,673
/36	Meteorological Department	1,388,316
/40	Community Development Department	10,144,631
/41	Youth Development Department	904,650
/42	Resettlement Department	1,153,728
/43	Child Affairs Department	437,950
/44	Provincial Local Government Office	858,479
/46	Town and Country Planning Department	1,227,692
/47	Government Transport Control Unit	160,318
/48	Sports Department	667,569
/49	Provincial Planning Unit	742,220
/52	District Administration	9,917,126
/53	Internal Audit Department	817,343
/55	Procurement and Supplies Department	200,515
/56	Finance Department	2,789,001
96	Office of the President—Luapula Province	
/01	Headquarters	13,872,965
/02	Zambia News and Information Services	3,545,193
/04	Chiefs and Traditional Affairs	131,552
/09	Preventive Maintenance Department	9,998,756
/16	Forestry Department	6,580,005
/17	Lands Department	1,157,558
/18	Survey Department	986,422
/19	Water Resources Development Department	3,366,222
/23	Labour and Factories Department	1,412,636
/24	Social Welfare Department	3,655,613
/25	Cultural Services Department	1,068,279
/35	Civil Aviation Department	945,022
/36	Meteorological Department	756,689
/40	Community Development Department	9,005,793
/41	Youth Development Department	661,390
/42	Resettlement Department	1,300,973
/43	Child Affairs Department	409,247
/44	Provincial Local Government Office	756,163
/46	Physical Planning and Housing Department	1,495,488
/47	Government Transport Control Unit	62,889
/48	Sports Department	461,774
/49	Provincial Planning Unit	825,678
/52	District Administration	14,330,849
/53	Internal Audit Department	715,583
/55	Procurement and Supplies Department	785,925
56	Finance Department	2,652,990

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
97	Office of the President—North-Western Province	
/01	Headquarters	15,058,359
/02	Zambia News and Information Services	4,253,091
/09	Buildings Department	5,715,608
/16	Forestry Department	6,455,163
/17	Lands Department	999,659
/18	Survey Department	645,206
/19	Water Affairs Department	6,211,457
/23	Labour and Factories Department	2,210,095
/24	Social Welfare Department	4,005,942
/25	Cultural Services Department	1,258,935
/35	Civil Aviation Department	978,314
/36	Meteorological Department	813,923
/40	Community Development Department	8,436,594
/41	Youth Development Department	798,849
/42	Resettlement Department	2,000,989
/43	Child Affairs Department	561,650
/44	Provincial Local Government Office	917,544
/46	Physical Planning and Housing Department	1,338,025
/47	Government Transport Control Unit	129,870
/48	Sports Department	538,394
/49	Provincial Planning Unit	975,301
/51	Provincial Accounting Unit	2,295,999
/52	District Administration	14,520,378
/53	Internal Audit Department	1,001,366
/54	Procurement and Supplies Unit	833,646
/58	Chiefs and Traditional Affairs	309,840
/59	Finance Department	1,541,560
98	Office of the President—Southern Province	
/01	Headquarters	13,604,115
/02	Zambia News and Information Services Department	4,946,727
/04	Chiefs and Traditional Affairs	414,364
/09	Buildings Department	4,122,821
/16	Forestry Department	8,158,028
/17	Lands Department	4,059,385
/18	Survey Department	3,417,365
/19	Water Affairs Department	5,418,155
/23	Labour and Factories Department	1,386,246
/24	Social Welfare Department	5,488,920
/25	Cultural Services Department	2,236,422
/36	Meteorological Department	2,099,500
/40	Community Development Department	6,204,930
/41	Youth Development Department	1,359,817
/42	Resettlement Department	2,795,956
/43	Child Affairs Department	1,031,764
/44	Provincial Local Government Office	1,705,424

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/45	Factories Department	1,293,612
/46	Town and Country Planning Department	1,970,507
/48	Sports Department	1,701,216
/49	Provincial Planning Unit	3,176,150
/52	District Administration	13,114,455
/54	Internal Audit Department	1,477,503
/55	Procurement and Supplies	1,044,805
/56	Finance Department	5,163,471
99	Constitutional and Statutory Expenditure	
05	Other	554,739,043
06	Debt Service	23,573,355,209

SECOND SCHEDULE
(Section 2)

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
19	Disaster Management and Mitigation Unit	K
/3401	Disaster Risk Management	5,777,591
/3402	Disaster and Humanitarian Operations Management	14,058,942
/3403	Management and Support Services	8,035,765
45	Ministry of Community Development and Social Services	
/4501	Social Assistance	711,701,049
/4502	Social Welfare	42,743,747
/4503	Community Development	119,625,580
/4504	Non-Governmental Regulation and Standards	6,017,294
/4505	Management and Support Services	42,995,458
62	Ministry of Energy	
/6201	Petroleum Development and Management	3,185,462
/6202	Electricity Development and Electrification Management	186,361,999
/6203	Renewable and Alternative Energy Development and Management	5,164,791
/6204	Energy Sector Standards and Regulation	70,069,908
/6205	Management and Support Services	13,944,440
65	Ministry of Higher Education	
/5504	University Education	1,130,909,984
/5506	Skills Development	255,871,411
/5507	Science, Technology and Innovation	95,063,630
/5508	Management and Support Services	37,472,814
76	Ministry of Youth, Sport and Child Development	
/5511	Youth Development	77,975,902
/5512	Child Welfare and Development	7,350,790
/5513	Sport Development and Management	26,287,461
/5514	Management and Support Services	19,537,359
80	Ministry of General Education	
/5501	Early Childhood Education	13,844,175
/5502	Primary Education	6,983,489,297
/5503	Secondary Education	2,235,392,437
/5505	Youth and Adult Literacy	827,410
/5508	Management and Support Services	889,389,823
85	Ministry of Lands and Natural Resources	K
/2105	Land Administration and Regulation	55,285,256
/2106	Natural Resources Management	124,300,317
/2107	Management and Support Services	48,831,356
GRAND TOTAL (First Schedule & Second Schedule)		86,807,894,727

