

THE APPROPRIATION BILL, 2006

MEMORANDUM

The object of this Bill is to authorise expenditure from the general revenues of the Republic of moneys required for the services of the Republic during the financial year ending on 31st December, 2006.

G. KUNDA,
Attorney-General

GOVERNMENT OF ZAMBIA

ACT

No. 17 of 2006

Date of Assent: 12th May, 2006.

An Act to authorise expenditure from the general revenues of the Republic of moneys required for the services of the Republic during the financial year ending on the 31st December, 2006, not exceeding in the aggregate ten trillion, one hundred and ninety billion, three hundred and seventy-eight million, five hundred and eighty-six thousand, eight hundred and ninety-two kwacha.

[19th May, 2006

ENACTED by the Parliament of Zambia.	Enactment
1. This Act may be cited as the Appropriation Act, 2006.	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 ten trillion, one hundred and ninety billion, three hundred and seventy-eight million, five hundred and eighty-six thousand, eight hundred and ninety-two kwacha as may be required for the services of the Republic during the financial year ending on 31st December, 2006.	Appropriation
(2) The moneys referred to in the subsection (1) shall be appropriated to the services of the Republic specified in the second column of the Schedule in amounts not exceeding the amounts indicated in the third column of the Schedule.	
(3) On the written authority of the Secretary to the Treasury, Ministry of Finance and National Planning, the amounts shown under the sub-heads of estimates may be varied:	
Provided that—	
(a) the amounts appropriated to each head shall not thereby be altered; and	
(b) the amounts shown under Head 20 or 21 shall not be varied.	

SCHEDULE (Section 2)		
1 No. of Head	2 Service	3 Appropriation
		K
01	Office of the President - State House	
/01	Headquarters	12,025,087,395.00
02	Office of the Vice President	
/01	Human Resource and Administration	4,912,047,467.00
/03	Resettlement Department	1,781,176,436.00
/04	Parliamentary Business Department	1,098,261,225.00
/05	Disaster Management and Mitigation Department	5,801,888,187.00
03	National Assembly	
/01	Headquarters	122,478,724,449.00
05	Electoral Commission	
/01	Headquarters	279,210,747,319.00
06	Public Service Commission - Office of the President	
/01	Headquarters	1,404,068,732.00
07	Office of the Auditor-General	
/01	Headquarters	11,892,860,297.00
/02	Lusaka Regional Office	616,411,169.00
/03	Kabwe Regional Office	625,798,805.00
/04	Ndola Regional Office	607,474,110.00
/05	Livingstone Regional Office	602,753,682.00
/06	Chipata Provincial Office	527,973,993.00
/07	Kasama Provincial Office	518,586,599.00
/08	Mansa Provincial Office	524,410,295.00
/09	Solwezi Provincial Office	527,664,199.00
/10	Mongu Provincial Office	507,824,925.00
08	Cabinet Office - Office of the President	
/01	Headquarters	47,940,130,976.00
/03	Common Services Accounting Unit	1,591,642,433.00
/04	Office of the former President 1	1,066,979,437.00
/05	Office of the former President 2	1,058,819,130.00
/06	Gender in Development Department	2,044,631,854.00
/07	Policy Analysis and Co-ordination Department	1,229,237,390.00
/08	Management Development Division	1,249,783,184.00
09	Teaching Service Commission - Office of the President	
/01	Headquarters	1,270,226,332.00
10	Police and Prisons Service Commission	
/01	Headquarters	1,238,508,297.00
11	Zambia Police - Ministry of Home Affairs	
/01	Headquarters	77,664,698,259.00
/02	Protective Unit	6,634,824,241.00

1 No. of Head	2 Service	3 Appropriation
		K
/03	Lilayi Police Training School	8,377,679,941.00
/04	State House Police	7,409,551,675.00
/05	Mobile Unit	16,203,694,297.00
/06	Tazara Police	3,291,554,702.00
/07	Para-military	15,613,904,268.00
/08	Airport Division	3,681,518,629.00
/09	Lusaka Province	24,581,804,138.00
/10	Copperbelt Province	20,785,062,136.00
/11	Central Province	6,670,046,022.00
/12	Northern Province	5,859,950,630.00
/13	Western Province	5,178,098,827.00
/14	Eastern Province	5,721,474,291.00
/15	Luapula Province	4,543,633,875.00
/16	North-western Province	4,628,828,376.00
/17	Southern Province	8,036,162,157.00
12	Commission for Investigations – Office of the President	
/01	Headquarters	1,544,261,825.00
13	Ministry of Energy and Water Development	
/01	Headquarters	16,376,134,087.00
/02	Energy Department	6,111,972,395.00
/03	Water Affairs Department	12,851,661,117.00
/04	Planning and Information Department	2,893,970,448.00
14	Ministry of Mines and Mineral Development	
/01	Headquarters	3,792,484,452.00
/02	Geological survey Department	4,474,879,674.00
/03	Mines Safety Department	2,062,741,977.00
/04	Mines Development Department	2,699,336,732.00
15	Ministry of Home Affairs	
/01	Headquarters	25,759,069,967.00
/02	Prisons and Reformatories	35,845,803,991.00
/03	Passport and Citizenship	5,308,123,740.00
/04	Archives	2,105,450,263.00
/05	Immigration Department	10,670,894,231.00
/06	National Registration Department	14,523,648,463.00
/07	Drug Enforcement Commission Headquarters	9,461,176,944.00
/08	Research and Information Department	1,400,380,947.00
/09	Lusaka Province – Prisons and Reformatories	531,849,843.00
/10	Copperbelt Province – Prisons and Reformatories	600,473,233.00
/11	Central Province – Prisons and Reformatories	473,166,843.00
/12	Northern Province – Prisons and Reformatories	447,627,074.00
/13	Western Province – Prisons and Reformatories	363,993,945.00
/14	Eastern Province – Prisons and Reformatories	324,579,965.00

1 No. of Head	2 Service	3 Appropriation
		K
/15	Luapula Province – Prisons and Reformatories	354,852,300.00
/15	North-Western Province – Prisons and Reformatories	356,065,800.00
/17	Southern Province – Prisons and Reformatories	399,060,798.00
/18	Copperbelt Province – Passport and Citizenship	216,944,493.00
/19	Central Province – Passport and Citizenship	53,933,418.00
/20	Northern Province – Passport and Citizenship	61,103,551.00
/21	Western Province – Passport and Citizenship	41,375,684.00
/22	Eastern Province – Passport and Citizenship	80,905,560.00
/23	Luapula Province – Passport and Citizenship	37,804,382.00
/24	North-Western Province – Passport and Citizenship	100,914,551.00
/25	Southern Province – Passport and Citizenship	123,551,639.00
/26	Lusaka Province – Immigration Department	633,828,652.00
/27	Copperbelt Province Immigration Department	474,559,939.00
/28	Central Province – Immigration Department	142,211,471.00
/29	Northern Province – Immigration Department	174,313,081.00
/30	Western Province – Immigration Department	206,855,477.00
/31	Eastern Province – Immigration Department	353,833,461.00
/32	Luapula Province – Immigration Department	236,973,472.00
/33	North-Western Province – Immigration Department	199,650,123.00
/34	Southern Province – National Registration	286,696,065.00
/35	Lusaka Province – National Registration	570,830,246.00
/35	Copperbelt Province – National Registration	984,483,604.00
/37	Central Province – National Registration	708,557,297.00
/38	Northern Province – National Registration	767,053,893.00
/39	Western Province – National Registration	673,168,981.00
/40	Eastern Province – National Registration	698,958,552.00
/41	Luapula Province – National Registration	712,225,547.00
/42	North-Western Province – National Registration	621,745,021.00
/43	Southern Province – National Registration	707,752,864.00
/44	Mukobeko Maximum Prison	283,232,705.00
/46	Societies	502,901,845.00
/47	Training School	379,598,265.00
/48	Katombora	1,244,658,000.00
/49	Drug Enforcement Commission – Copperbelt Province	1,010,431,783.00
/50	Drug Enforcement Commission – Central Province	686,231,073.00
/51	Drug Enforcement Commission – Southern Province	579,165,909.00
/52	Drug Enforcement Commission – Northern Province	486,402,607.00
/53	Drug Enforcement Commission – North-Western Province	442,137,076.00
/54	Drug Enforcement Commission – Luapula Province	366,977,572.00
/55	Drug Enforcement Commission – Lusaka Province	2,043,889,621.00
/56	Drug Enforcement Commission – Eastern Province	395,827,513.00
/57	Drug Enforcement Commission – Western Province	440,229,262.00

1 No. of Head	2 Service	3 Appropriation
		K
17	Ministry of Foreign Affairs	
/01	Headquarters	7,697,853,398.00
/02	Mission Abroad - Lubumbashi	2,845,730,975.00
/03	Mission Abroad - Washington	5,960,968,633.00
/04	Mission Abroad - New York	5,743,374,372.00
/05	Mission Abroad - Lilongwe	3,389,703,609.00
/06	Mission Abroad - London	6,898,456,326.00
/07	Mission Abroad - Cairo	4,212,284,099.00
/08	Mission Abroad - Nairobi	3,349,321,824.00
/09	Mission Abroad - Dar - es - salaam	4,406,440,166.00
/10	Mission Abroad - Kinshasa	4,368,830,044.00
/11	Mission Abroad - Moscow	5,580,066,514.00
/12	Mission Abroad - Addis Ababa	4,369,188,834.00
/13	Mission Abroad - Gaborone	2,290,535,325.00
/15	Mission Abroad - Beijing	4,396,548,885.00
/18	Mission Abroad - Abuja	4,891,270,101.00
/20	Mission Abroad - Stockholm	5,563,166,219.00
/23	Mission Abroad - New Delhi	4,283,852,606.00
/24	Mission Abroad - Maputo	3,384,400,687.00
/25	Mission Abroad - Tokyo	6,803,239,911.00
/26	Mission Abroad - Windhoek	3,014,076,193.00
/27	Mission Abroad - Brussels	5,856,057,112.00
/28	Mission Abroad - Luanda	4,567,572,379.00
/30	Mission Abroad - Harare	3,300,950,599.00
/31	Mission Abroad - Berlin	5,554,622,982.00
/32	Mission Abroad - Geneva	5,817,665,905.00
/33	Mission Abroad - Pretoria	5,481,496,366.00
/35	Mission Abroad - Ottawa	4,867,325,659.00
/36	Mission Abroad - Paris	5,908,525,557.00
/37	Mission Abroad - Rome	5,629,404,218.00
/38	Mission Abroad - Tripoli	4,497,358,500.00
/39	Zambia Mine Action Centre	916,166,536.00
/40	Development and International Organisation	1,663,456,047.00
/41	Protocol Department	1,428,175,960.00
/42	Political Affairs Department	2,038,650,301.00
/43	Mission Abroad - Brazilia	2,379,936,541.00
/45	Mission Abroad - Luena	2,238,534,071.00
18	Judiciary	
/01	Headquarters	20,358,280,252.00
/02	Supreme Court	1,451,254,356.00
/03	High Court	2,147,987,728.00
/04	Subordinate Court	2,030,946,140.00
/05	Local Courts	2,001,147,575.00
/06	Small Claims Court	60,038,950.00

1 No. of Head	2 Service	3 Appropriation
		K
/07	Sheriff of Zambia	1,152,714,123.00
/08	Industrial Relations Court	2,238,241,658.00
/10	High Court – Copperbelt	897,212,211.00
/11	Subordinate Courts - Copperbelt	2,470,207,339.00
/12	Local Court - Copperbelt	2,630,421,790.00
/13	High Court – Central Province	466,528,560.00
/14	Subordinate Courts - Central Province	1,098,850,440.00
/15	Local Court - Central Province	2,771,947,597.00
/16	High Court – Northern Province	156,882,539.00
/17	Subordinate Courts - Northern Province	1,222,887,662.00
/18	Local Court - Northern Province	2,972,863,837.00
/19	High Court – Southern Province	630,644,781.00
/20	Subordinate Courts – Southern Province	1,183,242,034.00
/21	Local Court – Southern Province	4,991,041,893.00
/22	High Court – Eastern Province	267,919,741.00
/23	Subordinate Courts – Eastern Province	1,457,141,091.00
/24	Local Court – Eastern Province	3,443,986,323.00
/25	Subordinate Courts - Luapula Province	919,020,374.00
/26	Local Courts – Luapula Province	2,641,095,654.00
/27	Subordinate Courts – North Western Province	578,238,460.00
/28	Local Courts – North Western Province	2,329,489,016.00
/29	High Court - Western Province	206,703,354.00
/30	Subordinate Court - Western Province	827,589,954.00
/31	Local Court – Western Province	2,841,845,218.00
20	Loans and Investments – Local Government and Housing	
/04	Physical Planning and Housing Department	7,370,320,000.00
/05	Local Government Administration	1,414,000,000.00
/06	Infrastructure and Support Services	251,566,084,766.00
21	Loans and Investments – Finance and National Planning	
/01	Loans and Investment - Ministry of Finance and National Planning	1,123,951,732,717.00
26	Ministry of Information and Broadcasting Services	
/01	Headquarters	16,870,169,022.00
/02	Zambia News and Information Services	7,502,145,780.00
27	Public Service Management Division	
/01	Administration	333,997,979,212.00
/02	Recruitment and Placement	1,232,354,590.00
/03	Human Resources Information and Planning	2,024,123,077.00
/04	Human Resources Development	1,069,876,076.00

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1 No. of Head	2 Service	3 Appropriation
		K
/05	Technical Services	1,375,077,693.00
29	Ministry of Local Government and Housing	
/01	Human Resource and Administration	5,770,960,862.00
/03	Chalimbana Local Government Training School	2,120,160,760.00
/04	Physical Planning and Housing Department	6,388,656,833.00
/05	Local Government Administration Department	48,975,426,839.00
/06	Infrastructure and Support Services Department	7,114,404,076.00
/07	Government Valuation Department	3,088,005,463.00
/08	House of Chief's Department	13,931,473,805.00
31	Ministry of Justice	
/01	Headquarters	18,596,322,079.00
/02	Attorney General's Chambers	7,407,160,605.00
/03	Administrator General's Chambers	2,699,324,872.00
/04	Legal Aid Department	5,606,879,872.00
/07	Directorate of Public Prosecutions	3,004,834,099.00
33	Ministry of Commerce, Trade and Industry	
/01	Headquarters	1,695,989,903.00
/02	Planning and Information Department	27,017,636,782.00
/04	Industry Department	7,183,922,890.00
/05	Domestic Trade Department	22,208,324,972.00
/06	Foreign Trade Department	5,048,296,708.00
34	Human Rights Commission	
/01	Headquarters	5 , 823,073,153.00
37	Ministry of Finance and National Planning	
/01	Human Resources and Administration	366,180,646,799.00
/02	Budget Office	6,308,981,741.00
/03	Planning and Economic Management Department	9,305,488,786.00
/04	Government Stores	4,317,079,388.00
/05	Economic and Technical Cooperation Department	3,294,806,961.00
/06	Centralised Computer Services Department `	11,359,540,210.00
/07	Financial Management and Accounting Department	437,055,208,473.00
/08	Investment and Debt Management Department	4,429,962,673.00
/09	Central Statistical Office	36,397,043,364.00
/10	Internal Audit Department	3,487,265,671.00
44	Ministry of Labour and Social Security	
/01	Headquarters	2,943,726,975.00
/02	Labour Department	2,571,338,839.00
/03	National Productivity Development Department	881,694,196.00
/04	Occupational Safety and Health Services Department	2,539,027,890.00
/05	Planning and Research Department	3,249,788,951.00
/06	Social Security Department	886,888,058.00

1 No. of Head	2 Service	3 Appropriation
		K
45	Ministry of Community Development and Social Services	
/01	Headquarters	39,868,326,243.00
/02	Social Welfare Department	13,538,015,372.00
/03	Community Development Department	4,577,810,713.00
/04	Cultural Services Department	3,115,624,141.00
/05	Planning and Information Department	2,127,982,367.00
46	Ministry of Health	
/01	Human Resource and Administration	150,270,920,703.00
/02	Directorate of Planning and Development	127,522,103,522.00
/06	Public Health Services	302,894,867,551.00
/07	Clinical Care and Diagnostics Services	114,730,222,838.00
/08	Technical Support	6,638,403,045.00
/10	Central Province	35,865,131,299.00
/11	Copperbelt Province	61,334,895,976.00
/12	Eastern Province	47,159,013,477.00
/13	Luapula Province	28,077,972,533.00
/14	Lusaka Province	45,868,787,522.00
/15	Northwestern Province	24,273,477,848.00
/16	Northern Province	47,960,538,815.00
/17	Southern Province	63,369,168,452.00
/18	Western Province	24,851,337,465.00
51	Ministry of Communications and Transport	
/01	Headquarters	28,235,753,142.00
/02	Civil Aviation Department	9,842,660,061.00
/03	Meteorological Department	2,963,768,226.00
/04	Maritime and Inland Waterways Department	3,362,524,159.00
64	Ministry of Works and Supply	
/01	Human Resources and Administration Department	55,362,293,892.00
/02	Buildings Department	43,932,334,006.00
/04	Government Printing Department	19,751,773,061.00
/05	Office Equipment Maintenance Services Department	2,824,156,573.00
/06	Planning and Monitoring Department	2,588,063,679.00
65	Ministry of Science, Technology and Vocational Training	
/01	Headquarters	20,711,317,793.00
/02	Human Resource and Administration Department	7,208,335,469.00
/04	Department of Vocational Education and Training	20,703,599,540.00
/06	Department of Science and Technology	1,999,494,912.00
/10	Department of Planning and Development	43,688,888,944.00
68	Ministry of Tourism, Environment and Natural Resources	
/01	Human Resource and Administration	40,326,784,650.00

1 No. of Head	2 Service	3 Appropriation
		K
/02	Forestry Department	12,969,850,154.00
/03	Zambia Forestry College	1,739,627,484.00
/04	Planning and Information Department	1,634,074,652.00
/05	Tourism Development Department	53,197,272,363.00
/06	Environment and Natural Resources Department	30,437,014,208.00
76	Ministry of Sport, Youth and Child Development	
/01	Headquarters	3,610,500,455.00
/02	Sports Department	7,180,733,769.00
/03	Youth Affairs Department	12,071,769,945.00
/04	Child Affairs Department	5,845,518,310.00
77	Ministry of Defence	
/01	Headquarters	40,083,306,608.00
/02	Zambia Army	306,732,013,483.00
/03	Zambia Air Force	202,248,112,961.00
/04	Zambia National Service	102,872,968,772.00
/05	Defence Medical Services	3,271,500,980.00
/06	Department of Defence Intelligence	2,843,598,228.00
/08	Land Development Services	1,107,680,377.00
/09	Research and Development	86,301,867.00
78	Zambia Security Intelligence Services – Office of the President	
/01	Headquarters	147,860,422,831.00
80	Ministry of Education	
/01	Headquarters	279,327,662,837.00
/08	Regional Headquarters - Lusaka Province	14,881,531,383.00
/09	Basic Schools – Lusaka Province	67,937,371,964.00
/10	High Schools – Lusaka Province	24,158,131,454.00
/11	Teacher Training – Lusaka Province	6,861,968,587.00
/12	Regional Headquarters – Copperbelt Province	18,954,931,998.00
/13	Basic Schools – Copperbelt Province	108,846,173,299.00
/14	High Schools – Copperbelt Province	44,295,243,301.00
/15	Teacher Education - Copperbelt Province	7,969,022,739.00
/16	Regional Headquarters – Central Province	16,863,945,475.00
/17	Basic Schools – Central Province	67,283,032,899.00
/18	High Schools – Central Province	12,228,462,118.00
/19	Teacher Education – Central Province	8,237,467,900.00
/20	Regional Headquarters – Northern Province	26,270,033,343.00
/21	Basic Schools – Northern Province	99,174,159,266.00
/22	High Schools – Northern Province	9,258,288,121.00
/23	Teacher Education – Northern Province	3,440,835,972.00
/24	Regional Headquarters – Western Province	11,696,246,897.00
/25	Basic Schools – Western Province	61,105,555,932.00
/26	High Schools – Western Province	9,377,068,285.00

1 No. of Head	2 Service	3 Appropriation
		K
/27	Teacher Education – Western Province	3,032,450,885.00
/28	Regional Headquarters – Eastern Province	16,626,428,622.00
/29	Basic Schools – Eastern Province	61,190,808,073.00
/30	High Schools – Eastern Province	14,232,836,481.00
/31	Teacher Education – Eastern Province	3,988,853,370.00
/32	Regional Headquarters - Luapula Province	17,142,799,226.00
/33	Basic Schools – Luapula Province	53,961,001,380.00
/34	High Schools – Luapula Province	10,344,692,661.00
/35	Teacher Education – Luapula Province	2,922,790,341.00
/36	Regional Headquarters – North-western Province	15,277,078,948.00
/37	Basic Schools – North Western Province	50,271,917,637.00
/38	High Schools – North Western Province	11,444,246,044.00
/39	Teacher Education – North Western Province	3,017,440,299.00
/40	Regional Headquarters – Southern Province	19,167,979,430.00
/41	Basic Schools – Southern Province	104,652,751,696.00
/42	High Schools – Southern Province	21,215,087,519.00
/43	Teacher Education – Southern Province	6,536,965,133.00
/45	Human Resources and Administration	7,559,637,251.00
/46	Planning and Information Directorate	182,130,389,991.00
/48	Standards and Curriculum Directorate	44,330,680,195.00
/49	Teacher Education and Specialised Services Directorate	5,452,404,014.00
/50	Distance Education Directorate	3,176,043,496.00
85	Ministry of Lands	
/01	Human Resource and Administration	8,264,793,549.00
/02	Lands and Deeds Department	1,492,734,819.00
/03	Lands Department	2,704,455,254.00
/04	Survey Department	5,756,820,352.00
87	Anti-Corruption Commission	
/01	Headquarters	22,688,138,545.00
/02	Operations	689,135,430.00
89	Ministry of Agriculture and Cooperatives	
/01	Headquarters	5,024,920,308.00
/02	Human Resources and Administration	2,440,029,481.00
/03	Policy and Planning Department	216,102,757,347.00
/04	Agriculture Department	16,460,812,761.00
/05	Zambia Agricultural Research Institute	7,903,338,446.00
/06	Veterinary and Livestock Development Department	7,440,548,960.00
/07	Agricultural Training Institutions	9,891,199,197.00
/08	Fisheries Department	3,236,287,710.00
/09	Agribusiness and Marketing Department	248,918,705,958.00
/10	Co-operatives Department	1,309,107,787.00
/11	Seed Control and Certification Institute	1,985,772,742.00
/12	National Agriculture Information Services	2,617,083,889.00
/13	Agriculture Research Stations	938,825,855.00

1 No. of Head	2 Service	3 Appropriation
		K
/14	Fisheries Research Stations	900,026,824.00
/15	Veterinary and Livestock Development Research Stations	660,431,067.00
/16	Copperbelt Province – Provincial Agriculture Co-ordinating Office	6,272,071,655.00
/17	Copperbelt Province – District Agriculture Co-ordinating Office	2,908,836,225.00
/18	Central Province – Provincial Agriculture Co-ordinating Office	6,657,475,902.00
/19	Central Province – District Agriculture Co-ordinating Office	1,504,498,116.00
/20	Southern Province – Provincial Agriculture Co-ordinating Office	14,280,218,404.00
/21	Southern Province – District Agriculture Co-ordinating Office	3,844,451,250.00
/22	Northern Province – Provincial Agriculture Co-ordinating Office	8,024,032,784.00
/23	Northern Province – District Agriculture Co-ordinating Office	3,973,349,432.00
/24	Western Province – Provincial Agriculture Co-ordinating Office	6,210,605,646.00
/25	Western Province – District Agriculture Co-ordinating Office	2,106,249,600.00
/26	Eastern Province – Provincial Agriculture Co-ordinating Office	7,454,098,007.00
/27	Eastern Province – District Agriculture Co-ordinating Office	2,405,593,178.00
/28	North-Western Province – Provincial Agriculture Co-ordinating Office	4,993,677,888.00
/29	North-Western Province – District Agriculture Co-ordinating Office	2,130,660,247.00
/30	Luapula Province – Provincial Agriculture Co-ordinating Office	5,295,323,630.00
/31	Luapula Province – District Agriculture Co-ordinating Office	2,276,587,600.00
/32	Lusaka Province – Provincial Agriculture Co-ordinating Office	4,000,335,113.00
/33	Lusaka Province – District Agriculture Co-ordinating Office	952,796,750.00
90	Office of the President - Lusaka Province	
/01	Headquarters	6,907,219,189.00
/06	Zambia Information Services	231,694,467.00
/08	Roads Department	1,880,266,226.00
/09	Buildings Department	1,214,577,747.00
/16	Forestry Department	878,533,054.00
/18	Survey Department	275,723,521.00
/19	Water Affairs Department	839,020,160.00
/23	Labour and Factories Department	317,512,053.00
/24	Social Welfare Department	582,595,209.00
/25	Cultural Services Department	114,683,019.00
/40	Community Development Department	706,447,340.00
/41	Youth Development Department	156,556,981.00
/42	Resettlement Department	604,969,860.00
/43	Child Affairs Department	114,317,956.00
/44	Provincial Local Government Office	388,206,382.00
/46	Town and Country Planning Department	308,412,373.00
/48	Sports Department	31,522,184.00
/49	Provincial Planning Unit	567,697,235.00
/51	Provincial Accounting Unit	618,504,022.00
/52	District Administration	1,910,961,915.00
/53	Internal audit Department	143,518,426.00

1 No. of Head	2 Service	3 Appropriation
		K
91	Office of the President – Copperbelt Province	
/01	Headquarters	5,098,838,876.00
/06	Zambia Information Services	488,824,157.00
/07	Zambia News Agency	331,524,045.00
/08	Roads Department	3,114,554,770.00
/09	Building Department	2,080,556,536.00
/16	Forestry Department	1,914,597,320.00
/17	Lands Department	155,631,596.00
/18	Survey Department	213,483,968.00
/19	Water Affairs Department	1,585,962,040.00
/23	Labour and Factories Department	505,901,600.00
/24	Social Welfare Department	651,186,570.00
/25	Cultural Services Department	201,164,375.00
/35	Civil Aviation Department	159,746,220.00
/36	Meteorological Department	353,495,499.00
/37	Road Traffic Commission	508,032,770.00
/40	Community Development Department	1,112,057,737.00
/41	Youth Development Department	194,344,226.00
/42	Resettlement Department	693,636,845.00
/43	Child Affairs Department	80,709,478.00
/44	Provincial Local Government Office	324,242,983.00
/45	Factories Department	275,714,455.00
/46	Town and Country Planning Department	315,783,340.00
/47	Government Transport Control Unit	69,909,160.00
/48	Sports Department	116,734,667.00
/49	Provincial Planning Unit	409,244,285.00
/51	Provincial Accounting Unit	1,182,609,340.00
/52	District Administration	3,660,595,293.00
/53	Internal Audit Department	191,282,794.00
/55	Lands and Deeds Department	211,342,758.00
92	Office of the President - Central Province	
/01	Headquarters	4,660,351,330.00
/06	Zambia Information Services	253,201,316.00
/07	Zambia News Agency	146,484,955.00
/08	Roads Department	1,229,196,007.00
/09	Buildings Department	619,068,668.00
/16	Forestry Department	800,381,486.00
/17	Lands Department	326,566,003.00
/18	Survey Department	207,825,651.00
/19	Water Affairs Department	370,145,314.00
/23	Labour and Factories Department	228,397,517.00
/24	Social Welfare Department	390,440,616.00

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1 No. of Head	2 Service	3 Appropriation
		K
/25	Cultural Services Department	219,196,700.00
/35	Civil Aviation Department	13,275,000.00
/36	Meteorological Department	339,012,970.00
/37	Road Traffic Commission	145,445,896.00
/40	Community Development Department	899,632,892.00
/41	Youth Development Department	241,938,705.00
/42	Resettlement Department	1,632,416,924.00
/43	Child Affairs Department	130,045,388.00
/44	Provincial Local Government Office	328,369,498.00
/45	Factories Department	75,417,036.00
/46	Town and Country Planning Department	274,415,735.00
/48	Sports Department	167,817,027.00
/49	Provincial Planning Unit	294,216,403.00
/51	Provincial Accounting Unit	900,927,824.00
/52	District Administration	1,449,225,847.00
/53	Internal Audit Department	201,949,980.00
93	Office of the President - Northern Province	
/01	Headquarters	5,648,162,173.00
/06	Zambia Information Services	393,631,222.00
/07	Zambia News Agency	102,742,616.00
/08	Roads Department	3,228,289,486.00
/09	Buildings Department	1,370,328,801.00
/16	Forestry Department	1,110,502,808.00
/17	Lands Department	182,706,067.00
/18	Survey Department	192,510,732.00
/19	Water Affairs Department	1,839,103,078.00
/23	Labour and Factories Department	190,037,189.00
/24	Social Welfare Department	333,677,562.00
/25	Cultural Services Department	96,226,648.00
/35	Civil Aviation Department	247,558,760.00
/36	Meteorological Department	243,365,180.00
/37	Road Traffic Commission	154,411,880.00
/40	Community Development Department	1,077,302,557.00
/41	Youth Development Department	189,090,432.00
/42	Resettlement Department	631,561,845.00
/43	Child Affairs Department	108,700,000.00
/44	Provincial Local Government Office	351,976,239.00
/46	Town and Country Planning Department	206,674,672.00
/48	Sports Department	68,981,544.00
/49	Provincial Planning Unit	143,100,000.00
/51	Provincial Accounting Unit	589,269,669.00
/52	District Administration	3,803,529,432.00

1 No. of Head	2 Service	3 Appropriation
		K
/53	Internal Audit Department	178,549,043.00
/55	Procurement and Supplies Department	155,185,000.00
/56	Government Transport Control Unit	122,510,000.00
94	Office of the President – Western Province	
/01	Headquarters	6,660,850,346.00
/06	Zambia Information Services	230,126,681.00
/07	Zambia News Agency	84,002,796.00
/08	Roads Department	2,053,130,588.00
/09	Building Department	1,155,888,912.00
/16	Forestry Department	743,397,243.00
/17	Lands Department	129,813,061.00
/18	Survey Department	304,943,944.00
/19	Water Affairs Department	1,237,113,038.00
/23	Labour and Factories Department	90,209,262.00
/24	Social Welfare Department	296,216,105.00
/25	Cultural Services Department	73,509,193.00
/35	Civil Aviation Department	306,998,844.00
/36	Meteorological Department	287,831,594.00
/37	Road Traffic Commission	88,292,193.00
/40	Community Development Department	604,779,710.00
/41	Youth Development Department	137,842,964.00
/42	Resettlement Department	565,302,254.00
/43	Child Affairs Department	89,649,715.00
/44	Provincial Local Government Office	258,062,331.00
/46	Town and Country Planning Department	282,566,616.00
/47	Government Transport Control Unit	85,200,000.00
/48	Sports Department	90,998,769.00
/49	Provincial Planning Unit	205,426,397.00
/51	Provincial Accounting Unit	1,132,291,862.00
/52	District Administration	1,883,485,147.00
/53	Internal Audit Department	209,702,225.00
/54	Maritime Department	79,666,750.00
/55	Procurement and Supplies Department	78,374,525.00
/95	Office of the President – Eastern Province	
/01	Headquarters	5,837,665,840.00
/06	Zambia Information Services	370,281,721.00
/07	Zambia News Agency	113,201,460.00
/08	Roads Department	4,402,207,882.00
/09	Buildings Department	1,327,852,371.00
/16	Forestry Department	1,044,848,342.00
/17	Lands Department	388,915,961.00
/18	Survey Department	81,051,480.00
/19	Water Affairs Department	1,418,945,230.00

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1 No. of Head	2 Service	3 Appropriation
		K
/23	Labour and Factories Department	158,492,953.00
/24	Social Welfare Department	376,147,380.00
/25	Cultural Services Department	196,279,152.00
/35	Civil Aviation Department	809,720,247.00
/36	Meteorological Department	180,742,547.00
/37	Road Traffic Commission	335,086,766.00
/40	Community Development Department	816,689,397.00
/41	Youth Development Department	250,444,899.00
/42	Resettlement Department	600,357,771.00
/43	Child Affairs Department	67,231,503.00
/44	Provincial Local Government Office	261,659,404.00
/46	Town and Country Planning Department	216,526,849.00
/47	Government Transport Control Unit	53,753,419.00
/48	Sports Department	252,850,117.00
/49	Provincial Planning Unit	574,455,020.00
/51	Provincial Accounting Unit	751,977,151.00
/52	District Administration	2,208,454,560.00
/53	Internal Audit Department	123,074,909.00
/55	Procurement and Supplies Department	109,980,000.00
96	Office of the President - Luapula Province	
/01	Headquarters	4,751,072,982.00
/06	Zambia Information Services	232,465,477.00
/07	Zambia News Agency	70,091,584.00
/08	Roads Department	2,925,228,372.00
/09	Buildings Department	731,575,169.00
/16	Forestry Department	1,145,428,992.00
/17	Lands Department	186,021,243.00
/18	Survey Department	234,758,193.00
/19	Water Affairs Department	1,407,791,595.00
/23	Labour and Factories Department	105,907,392.00
/24	Social Welfare Department	259,640,588.00
/25	Cultural Services Department	99,071,919.00
/35	Civil Aviation Department	211,596,521.00
/36	Meteorological Department	184,378,937.00
/37	Road Traffic Commission	126,549,919.00
/40	Community Development Department	780,955,218.00
/41	Youth Development Department	172,606,186.00
/42	Resettlement Department	992,591,742.00
/43	Child Affairs Department	140,755,004.00
/44	Provincial Local Government Office	364,125,912.00
/46	Town and Country Planning Department	397,507,322.00
/48	Sports Department	161,627,856.00
/49	Provincial Planning Unit	537,643,886.00

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1 No. of Head	2 Service	3 Appropriation
		K
/51	Provincial Accounting Unit	717,362,053.00
/52	District Administration	1,424,768,779.00
/53	Internal Audit Department	197,570,474.00
/55	Procurement and Supplies Department	148,984,660.00
97	Office of the President – North-Western Province	
/01	Headquarters	6,207,126,916.00
/06	Zambia Information Services	250,621,185.00
/07	Zambia News Agency	76,188,931.00
/08	Roads Department	3,245,373,372.00
/09	Buildings Department	537,839,339.00
/16	Forestry Department	822,172,771.00
/17	Lands Department	82,584,492.00
/18	Survey Department	36,469,527.00
/19	Water Affairs Department	1,057,045,988.00
/23	Labour and Factories Department	106,473,102.00
/24	Social Welfare Department	416,132,535.00
/25	Cultural Services Department	198,276,778.00
/35	Civil Aviation Department	242,728,441.00
/36	Meteorological Department	134,154,385.00
/37	Road Traffic Commission	189,559,119.00
/40	Community Development Department	605,488,248.00
/41	Youth Development Department	96,476,671.00
/42	Resettlement Department	703,309,917.00
/43	Child Affairs Department	50,317,591.00
/44	Provincial Local Government Office	299,645,547.00
/46	Town and Country Planning Department	178,444,392.00
/48	Sports Department	88,222,746.00
/49	Provincial Planning Unit	171,304,935.00
/51	Provincial Accounting Unit	548,012,871.00
/52	District Administration	1,727,027,108.00
/53	Internal Audit Department	114,282,863.00
/54	Procurement and Supplies Department	57,664,875.00
98	Office of the President - Southern Province	
/01	Headquarters	7,481,217,799.00
/06	Zambia Information Services	346,936,325.00
/07	Zambia News Agency	160,430,207.00
/08	Roads Department	3,983,717,638.00
/09	Buildings Department	1,681,942,374.00
/16	Forestry Department	637,384,594.00
/17	Lands Department	98,515,076.00
/18	Survey Department	256,953,005.00
/19	Water Affairs Department	1,092,314,368.00
/23	Labour and Factories Department	317,095,717.00

1 No. of Head	2 Service	3 Appropriation
		K
/24	Social Welfare Department	544,528,686.00
/25	Cultural Services Department	402,243,060.00
/36	Meteorological Department	424,561,183.00
/37	Road Traffic Commission	423,761,823..00
/40	Community Development Department	939,272,694.00
/41	Youth Development Department	157,029,753.00
/42	Resettlement Department	869,590,024.00
/43	Child Affairs Department	209,544,245.00
/44	Provincial Local Government Office	493,350,057.00
/45	Factories Department	10,911,144.00
/46	Town and Country Planning Department	184,906,183.00
/48	Sports Department	122,149,666.00
/49	Provincial Planning Unit	717,868,770.00
/51	Provincial Accounting Unit	865,341,900.00
/52	District Administration	1,835,033,647.00
/54	Internal Audit Department	472,398,327.00
99	Constitutional and Statutory Expenditure	
/01	Debt Service – External	378,000,000,000.00
/02	Debt Service – Internal	731,400,000,000.00
/03	Constitutional Post	23,740,000,000.00
/04	Contingency	6,900,000,000.00
/05	Other	298,480,000,000.00
	GRAND TOTAL	10,190,378,586,892.00