

GOVERNMENT OF ZAMBIA

ACT

No. 16 of 2012

Date of Assent: 19th December, 2012

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, 2013, not exceeding in the aggregate thirty-two trillion, two hundred and twelve billion, one hundred and sixty million, two hundred and sixty-five thousand, two hundred and ninety-two kwacha.

[21st December, 2012]

ENACTED by the Parliament of Zambia.

Enactment

1. This Act may be cited as the Appropriation Act, 2012.

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 moneys, not exceeding in the aggregate thirty-two trillion, two hundred and twelve billion, one hundred and sixty million, two hundred and sixty-five thousand, two hundred and ninety-two kwacha, as may be required for the services of the Republic during the financial year ending on 31st December, 2013.

Appropriation

(2) The moneys referred to in 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, 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) any of the amounts shown under Head 20 or 21 shall not be varied.

SCHEDULE
(Section 2)

1 No. of Head	2 Institution	3 Appropriation Amount
		K
01	Office of the President—State House	
/01	Headquarters	38,555,779,101
02	Office of the Vice-President	
/01	Human Resource and Administration	13,183,824,547
/03	Resettlement Department	4,438,521,091
/04	Parliamentary Business Department	2,969,826,193
03	National Assembly	
/01	Headquarters	323,027,024,530
04	Ministry of Gender and Child Development	
/01	Human Resource and Administration Department	8,235,648,798
/02	Economic and Finance Department	13,063,024,063
/03	Information and Documentation Department	3,122,683,539
/04	Social, Legal and Governance Department	2,502,432,604
/05	Department of Child Development	8,325,899,704
05	Electoral Commission	
/01	Headquarters	56,961,154,637
06	Public Service Commission—Office of the President	
/01	Headquarters	7,902,458,158
07	Office of the Auditor-General	
/01	Headquarters	57,499,628,660
/02	Lusaka Provincial Office	2,605,458,007
/03	Kabwe Provincial Office	2,636,032,969
/04	Ndola Provincial Office	2,660,801,975
/05	Livingstone Provincial Office	2,661,799,537
/06	Chipata Provincial Office	2,480,983,308
/07	Kasama Provincial Office	2,856,557,940
/08	Mansa Provincial Office	2,759,742,312
/09	Solwezi Provincial Office	2,918,188,409
/10	Mongu Provincial Office	2,605,100,057
/13	Lusaka District Office	142,636,700
/14	Kabwe District Office	102,983,000
/15	Ndola District Office	142,675,600
/16	Livingstone District Office	98,413,900
/17	Chipata District Office	156,068,000

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/18	Kasama District Office	71,399,800
/19	Mansa District Office	130,185,000
/20	Solwezi District Office	66,735,000
/21	Mongu District Office	105,959,000
/22	Muchinga Provincial Office	2,343,559,489
08	Cabinet Office—Office of the President	
/01	Headquarters	112,885,470,806
/03	Common Services Accounting Unit	4,791,424,738
/04	Office of the Former President 1	2,131,855,300
/06	Office of the Former President 4	2,366,245,257
/07	Policy Analysis and Co-ordination Department	2,291,234,893
/08	Management Development Division	2,417,424,547
09	Teaching Service Commission—Office of the President	
/01	Headquarters -	5,814,065,740
10	Police and Prisons Service Commission	
/01	Headquarters	4,276,579,949
11	Zambia Police—Ministry of Home Affairs	
/01	Headquarters	239,196,286,477
/02	Protective Unit	36,413,024,071
/03	Lilayi Police Training School	31,928,520,018
/04	State House Police	25,486,242,870
/05	Mobile Unit	55,749,984,332
/06	Tazara Police	16,999,616,091
/07	Para-Military	53,719,981,503
/08	Airport Division	21,118,310,557
/09	Lusaka Province	108,732,348,919
/10	Copperbelt Province	103,289,549,599
/11	Central Province	38,651,247,542
/12	Northern Province	16,594,980,111
/13	Western Province	25,217,257,572
/14	Eastern Province	27,318,503,196
/15	Luapula Province	19,966,023,348
/16	North-Western Province	20,382,848,311
/17	Southern Province	37,825,472,968
/18	Muchinga Province	11,460,971,777
12	Commission for Investigations—Office of the President	
/01	Headquarters	6,317,838,896

1 No. of Head	2 Institution	3 Appropriation Amount
		K
13	Ministry of Chiefs and Traditional Affairs	
/01	Headquarters	35,157,883,990
/02	Human Resources and Administration Department	3,524,187,800
/03	House of Chiefs Department	4,605,208,422
/04	Cultural Services Department	1,621,820,594
/05	Chiefs and Traditional Affairs Department	48,519,105,009
14	Ministry of Mines, Energy and Water Development	
/01	Headquarters	456,670,210,816
/02	Geological Survey Department	18,433,012,499
/03	Mines Safety Department	8,138,908,750
/04	Mines Development Department	20,151,437,440
/05	Energy Department	50,657,627,102
/06	Water Affairs Department	54,493,569,361
/07	Planning and Information Department	7,152,247,496
15	Ministry of Home Affairs	
/01	Headquarters	97,584,654,462
/02	Prisons and Reformatories	104,334,335,471
/03	Passport and Citizenship	7,278,731,979
/04	Archives	4,533,672,245
/05	Immigration Department	38,025,985,768
/06	National Registration Department	33,402,520,722
/08	Research and Information Department	8,954,622,776
/09	Lusaka Province—Prisons and Reformatories	1,721,570,299
/10	Copperbelt Province—Prisons and Reformatories	2,011,731,241
/11	Central Province—Prisons and Reformatories	1,888,590,474
/12	Northern Province—Prisons and Reformatories	1,618,474,814
/13	Western Province—Prisons and Reformatories	1,420,447,310
/14	Eastern Province—Prisons and Reformatories	1,520,883,414
/15	Luapula Province—Prisons and Reformatories	1,546,715,280
/16	North-Western Province—Prisons and Reformatories	1,472,075,235
/17	Southern Province—Prisons and Reformatories	1,573,530,800
/18	Copperbelt Province—Passport and Citizenship	331,057,456
/19	Central Province—Passport and Citizenship	179,702,203
/20	Northern Province—Passport and Citizenship	131,489,523
/21	Western Province—Passport and Citizenship	157,473,064
/22	Eastern Province—Passport and Citizenship	239,753,398
/23	Luapula Province—Passport and Citizenship	154,794,631
/24	North-Western Province—Passport and Citizenship	206,214,696
/25	Southern Province—Passport and Citizenship	213,443,577

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/26	Lusaka Province—Immigration Department	1,068,726,353
/27	Copperbelt Province—Immigration Department	1,125,615,884
/28	Central Province—Immigration Department	699,864,883
/29	Northern Province—Immigration Department	699,002,642
/30	Western Province—Immigration Department	749,282,028
/31	Eastern Province—Immigration Department	823,268,463
/32	Luapula Province—Immigration Department	749,282,028
/33	North-Western Province—Immigration Department	812,089,873
/34	Southern Province—Immigration Department	1,189,472,826
/35	Lusaka Province—National Registration	1,070,086,103
/36	Copperbelt Province—National Registration	1,826,824,541
/37	Central Province—National Registration	1,139,033,887
/38	Northern Province—National Registration	1,025,021,371
/39	Western Province—National Registration	1,135,616,786
/40	Eastern Province—National Registration	1,305,162,449
/41	Luapula Province—National Registration	939,725,561
/42	North-Western Province—National Registration	851,519,372
/43	Southern Province—National Registration	1,276,612,901
/44	Mukobeko Maximum Prison	767,497,110
/46	Societies	2,059,960,000
/47	Training School	1,119,523,646
/48	Katombora	1,976,815,188
/49	Muchinga Province—Prisons and Reformatories	479,544,831
/50	Muchinga Province—Passport and Citizenship	126,889,609
/51	Muchinga Province—Immigration Department	592,386,585
/52	Muchinga Province—National Registration	885,579,694
16	Drug Enforcement Commission	
/01	Drug Enforcement Commission—Headquarters	38,637,832,595
/02	Drug Enforcement Commission—Lusaka Province	434,378,210
/03	Drug Enforcement Commission—Northern Province	235,071,350
/04	Drug Enforcement Commission—Western Province	235,071,350
/05	Drug Enforcement Commission—Eastern Province	235,071,350
/06	Drug Enforcement Commission—Luapula Province	235,071,350
/07	Drug Enforcement Commission—North-Western Province	235,071,350
/08	Drug Enforcement Commission—Southern Province	266,921,350
/09	Drug Enforcement Commission—Central Province	214,465,374
/10	Drug Enforcement Commission—Copperbelt Province	460,142,698
/11	Drug Enforcement Commission—Muchinga Province	235,071,350

1 No. of Head	2 Institution	3 Appropriation Amount
		K
17	Ministry of Foreign Affairs	
/01	Headquarters	14,350,796,417
/02	Mission Abroad—Lubumbashi	6,902,337,907
/03	Mission Abroad—Washington	13,791,806,428
/04	Mission Abroad—New York	10,206,830,345
/05	Mission Abroad—Lilongwe	4,258,766,174
/06	Mission Abroad—London	16,253,926,377
/07	Mission Abroad—Cairo	4,819,015,764
/08	Mission Abroad—Nairobi	5,194,978,981
/09	Mission Abroad—Dar-es-Salaam	4,563,832,623
/10	Mission Abroad—Kinshasa	5,765,058,686
/11	Mission Abroad—Moscow	10,596,639,766
/12	Mission Abroad—Addis Ababa	8,071,690,476
/13	Mission Abroad—Gaborone	5,853,767,631
/15	Mission Abroad—Beijing	13,054,786,147
/18	Mission Abroad—Abuja	8,065,970,123
/20	Mission Abroad—Stockholm	10,235,419,390
/23	Mission Abroad—New Delhi	7,867,372,763
/24	Mission Abroad—Maputo	5,283,886,454
/25	Mission Abroad—Tokyo	14,626,642,715
/26	Mission Abroad—Windhoek	6,567,418,720
/27	Mission Abroad—Brussels	15,024,625,916
/28	Mission Abroad—Luanda	9,452,398,381
/30	Mission Abroad—Harare	6,058,361,797
/31	Mission Abroad—Berlin	12,167,133,678
/32	Mission Abroad—Geneva	14,111,475,677
/33	Mission Abroad—Pretoria	8,869,730,299
/35	Mission Abroad—Ottawa	9,762,529,339
/36	Mission Abroad—Paris	8,250,063,254
/37	Mission Abroad—Rome	10,770,754,139
/39	Zambia Anti-Personnel Mine Action Center	2,465,444,016
/40	Development and International Organisations	2,626,438,831
/41	Protocol Department	1,925,378,114
/42	Political Affairs Department	2,607,857,685
/43	Mission Abroad—Brasilia	10,452,140,562
/45	Mission Abroad—Luena	6,656,070,694
/47	Mission Abroad—Accra	7,150,480,323
/48	Mission Abroad—Ankara	6,499,623,327
/49	Office of National Coordinator for the Great Lakes Region	1,366,663,444

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/50	Mission Abroad—Kuala Lumpur	7,925,604,092
/52	Mission Abroad—Riyadh	7,555,016,455
/54	Mission Abroad—Seoul	2,519,016,456
18	Judiciary	
/01	Headquarters	60,233,206,832
/02	Supreme Court	5,978,892,756
/03	High Court	12,884,916,360
/04	Subordinate Courts	9,660,866,695
/05	Local Courts	9,766,928,792
/06	Small Claims Court	2,415,581,714
/07	Sheriff of Zambia	2,227,629,306
/08	Industrial Relations Court	5,422,639,594
/10	High Court—Copperbelt	4,162,540,716
/11	Subordinate Courts—Copperbelt	7,976,835,004
/12	Local Courts—Copperbelt	17,971,914,905
/13	High Court—Central Province	3,033,902,106
/14	Subordinate Courts—Central Province	2,833,769,228
/15	Local Courts—Central Province	8,761,961,611
/16	High Court—Northern Province	2,632,779,308
/17	Subordinate Courts—Northern Province	2,578,228,260
/18	Local Courts—Northern Province	12,666,527,821
/19	High Court—Southern Province	1,146,137,250
/20	Subordinate Courts—Southern Province	7,460,768,100
/21	Local Courts—Southern Province	11,150,051,788
/22	High Court—Eastern Province	3,438,971,708
/23	Subordinate Courts—Eastern Province	5,513,502,006
/24	Local Courts—Eastern Province	10,782,649,213
/25	Subordinate Courts—Luapula Province	3,400,383,822
/26	Local Courts—Luapula Province	14,105,685,614
/27	Subordinate Court—North-Western Province	3,175,110,644
/28	Local Courts—North-Western Province	11,161,062,713
/29	High Court—Western Province	639,841,776
/30	Subordinate Courts—Western Province	3,388,163,609
/31	Local Courts—Western Province	17,750,485,839
/32	High Court—North-Western Province	663,678,560
/33	High Court—Luapula Province	537,185,464
/34	High Court—Muchinga Province	100,000,000
/35	Subordinate Courts—Muchinga Province	1,970,724,840

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/36	Local Courts—Muchinga Province	4,624,908,518
19	Disaster Management and Mitigation Unit	
/01	Headquarters	69,303,247,650
20	Loans and Investments—Local Government and Housing	
/04	Physical Planning and Housing Department	12,141,600,000
/06	Infrastructure and Support Services	901,865,201,801
/09	Decentralisation Secretariat	22,184,293,699
21	Loans and Investments	
/01	Ministry of Finance	6,629,527,624,028
25	Local Government Service Commission	
/01	Headquarters	4,500,000,000
26	Ministry of Information and Broadcasting Services	
/01	Headquarters	11,823,255,106
/02	Zambia News and Information Services	15,303,542,633
/03	Press and Planning	63,978,080,563
27	Public Service Management Division	
/01	Administration	628,066,956,517
/02	Recruitment and Placement	4,076,104,690
/03	Human Resources, Information and Planning	6,739,724,343
/04	Human Resource Development	4,660,730,146
/05	Technical Services	23,175,157,363
/06	PMEC Support Services Department	14,072,957,296
29	Ministry of Local Government and Housing	
/01	Human Resource and Administration	11,299,182,423
/03	Chalimbana Local Government Training School	4,560,846,372
/04	Physical Planning and Housing Department	3,564,751,749
/05	Local Government Administration Department	702,189,341,351
/06	Infrastructure and Support Services Department	17,926,840,769
/07	Government Valuation Department	6,097,441,242
/09	Decentralisation Secretariat	3,656,311,988
31	Ministry of Justice	
/01	Headquarters	96,382,779,588
/02	Attorney General's Chambers	241,793,479,059
/03	Administrator General's Chambers	4,354,440,500
/08	Governance Department	12,247,828,629
33	Ministry of Commerce, Trade and Industry	
/01	Headquarters	53,453,678,382

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/02	Planning and Information Department	20,342,643,791
/04	Industry Department	13,760,167,872
/05	Domestic Trade Department	4,408,801,422
/06	Foreign Trade Department	12,630,677,259
34	Human Rights Commission	
/01	Headquarters	13,959,403,203
37	Ministry of Finance	
/01	Human Resources and Administration	464,425,449,386
/02	Budget Office	16,175,089,290
/04	Government Stores	6,745,733,570
/06	Centralised Computer Services Department	18,415,466,799
/07	Financial Management and Accounting Department	691,211,199,528
/08	Investment and Debt Management Department	10,229,766,885
/09	Central Statistical Office	63,371,568,313
/10	Internal Audit Department	10,408,992,251
/11	Economic Management Department	11,544,314,552
/12	National Planning Department	18,241,368,638
/13	Monitoring and Evaluation Department	7,998,957,262
/14	National Policy and Programme Implementation	9,886,876,262
44	Ministry of Labour and Social Security	
/01	Headquarters	10,063,741,280
/02	Labour Department	6,875,379,629
/03	National Productivity Development Department	3,545,369,830
/04	Occupational Safety and Health Services Department	3,661,507,777
/05	Planning and Research Department	8,578,325,883
/06	Social Security Department	4,102,418,053
45	Ministry of Community Development, Mother and Child Health	
/01	Headquarters	90,402,894,332
/02	Department of Social Welfare	98,692,214,988
/03	Community Development Department	52,354,274,961
/04	Public Health and Research	10,680,586,942
/05	Planning and Information Department	14,128,066,454
/06	Department of Registrar for Non - Governmental Organisations	2,810,363,643
/07	Department of Mother and Child Health	215,048,000
/10	Central Province	115,992,554,876
/11	Copperbelt Province	202,736,082,584
/12	Eastern Province	122,030,999,298

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/13	Luapula Province	95,530,702,006
/14	Lusaka Province	208,205,249,710
/15	North-Western Province	102,060,609,073
/16	Northern Province	76,449,296,893
/17	Southern Province	172,823,001,099
/18	Western Province	107,171,586,026
/19	Muchinga Province	74,380,006,944
46	Ministry of Health	
/01	Human Resource and Administration	260,457,951,147
/02	Policy and Planning	117,819,758,906
/06	Public Health and Research	8,246,004,850
/07	Clinical Care and Diagnostics Services	1,127,165,739,285
/08	Technical Support	4,335,024,382
/09	Mobile and Emergency Services	8,997,800,000
/10	Central Province	56,697,887,954
/11	Copperbelt Province	56,659,447,299
/12	Eastern Province	60,291,045,291
/13	Luapula Province	40,439,331,485
/14	Lusaka Province	47,152,459,709
/15	North-Western Province	48,221,362,698
/16	Northern Province	53,205,624,771
/17	Southern Province	99,879,707,723
/18	Western Province	40,243,116,642
/19	Muchinga Province	23,571,023,979
51	Ministry of Transport, Works, Supply and Communications	
/02	Civil Aviation Department	54,682,009,108
/03	Meteorological Department	20,944,139,702
/04	Maritime and Inland Waterways Department	24,383,500,754
/05	Communication Department	10,823,054,153
/06	Human Resources and Administration Department	319,642,178,589
/07	Buildings Department	63,851,767,047
/08	Government Printing Department	20,574,281,539
/09	Office Equipment Maintenance Services Department	7,337,716,949
/10	Planning and Monitoring	17,569,360,072
68	Ministry of Tourism and Arts	
/01	Human Resource and Administration	28,789,287,275
/02	Planning and Information Department	7,367,759,514
03	Tourism Development Department	45,467,242,687

1 No. of Head	2 Institution	3 Appropriation Amount
		K
04	Arts and Culture Department	13,380,836,077
76	Ministry of Youth and Sport	
/01	Headquarters	9,801,218,657
/02	Youth Affairs Department	38,732,048,336
/03	Sports Department	28,147,265,283
77	Ministry of Defence	
/01	Headquarters	150,070,598,412
/02	Zambia Army	883,057,673,305
/03	Zambia Air Force	573,457,642,269
/04	Zambia National Service	371,421,007,060
/05	Defence Force Medical Services	7,077,551,377
/06	Department of Defence Intelligence	9,679,592,325
/08	Land Development Branch	4,093,877,757
/09	Research and Planning	58,790,678,566
78	Zambia Security Intelligence Services—Office of the President	
/01	Headquarters	369,172,619,850
80	Ministry of Education, Science, Vocational Training and Early Education	
/01	Headquarters	729,315,692,590
/02	Human Resources and Administration	47,980,450,125
/03	Planning and Information Directorate	644,750,458,918
/04	Standards and Curriculum Directorate	60,600,365,511
/05	Teacher Education and Specialised Services Directorate	18,727,996,063
/06	Distance Education Directorate	9,768,084,099
/08	Regional Headquarters - Lusaka Province	10,402,450,159
/09	Basic Schools—Lusaka Province	276,483,062,670
/10	High Schools—Lusaka Province	86,822,716,158
/11	Teacher Training—Lusaka Province	11,427,614,910
/12	Regional Headquarters—Copperbelt Province	23,859,476,803
/13	Basic Schools—Copperbelt Province	504,631,010,232
/14	High Schools—Copperbelt Province	97,309,776,690
/15	Teacher Education—Copperbelt Province	29,120,705,715
/16	Regional Headquarters—Central Province	18,519,685,222
/17	Basic Schools—Central Province	379,146,139,646
/18	High Schools—Central Province	61,065,154,124
/19	Teacher Education—Central Province	12,836,491,548
/20	Regional Headquarters—Northern Province	16,611,327,411

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/21	Basic Schools—Northern Province	325,240,706,318
/22	High Schools—Northern Province	46,210,960,500
/23	Teacher Education—Northern Province	7,844,918,626
/24	Regional Headquarters—Western Province	13,029,172,410
/25	Basic Schools—Western Province	274,059,755,783
/26	High Schools—Western Province	47,210,525,897
/27	Teacher Education—Western Province	6,205,773,948
/28	Regional Headquarters—Eastern Province	15,545,342,478
/29	Basic Schools—Eastern Province	286,464,427,063
/30	High Schools—Eastern Province	72,162,618,902
/31	Teacher Education—Eastern Province	6,508,805,585
/32	Regional Headquarters—Luapula Province	12,824,209,440
/33	Basic Schools—Luapula Province	227,259,482,406
/34	High Schools—Luapula Province	71,840,387,296
/35	Teacher Education—Luapula Province	6,794,235,056
/36	Regional Headquarters—North-Western Province	13,094,272,293
/37	Basic Schools—North-Western Province	182,669,835,483
/38	High Schools—North-Western Province	76,212,114,259
/39	Teacher Education—North-Western Province	9,720,456,814
/40	Regional Headquarters—Southern Province	14,156,004,515
/41	Basic Schools—Southern Province	370,730,009,808
/42	High Schools—Southern Province	85,423,577,770
/43	Teacher Education—Southern Province	12,839,748,879
/44	Department of Vocational Education and Training	11,872,534,499
/45	Department of Science and Technology	9,270,351,479
/46	Department of Planning and Development	88,585,111,825
/47	Regional Headquarters—Muchinga Province	12,068,113,123
/48	Basic Schools—Muchinga Province	227,153,395,810
/49	High Schools—Muchinga Province	46,853,247,271
85	Ministry of Lands, Natural Resources and Environmental Protection	
/01	Human Resource and Administration	19,082,652,298
/02	Lands and Deeds Department	2,013,235,658
/03	Lands Department	4,217,765,149
/04	Survey Department	5,522,214,768
/07	Planning Department	11,473,323,659
/08	Natural Resources and Environment Department	29,705,935,872
/09	Forestry Department	34,954,687,454

1 No. of Head	2 Institution	3 Appropriation Amount
		K
	Zambia Forestry College	8,632,659,347
87	Anti-Corruption Commission	
/01	Headquarters	58,800,820,306
88	Office of the President—Muchinga Province	
/01	Headquarters	10,867,359,469
/02	Zambia News and Information Services	274,780,000
/03	Rural Roads Department	10,298,000,000
/09	Buildings Department	628,962,800
/16	Forestry Department	913,101,274
/17	Lands Department	435,406,630
/18	Survey Department	249,582,000
/19	Water Affairs Department	4,237,110,000
/23	Labour and Factories Department	402,003,149
/24	Social Welfare Department	421,000,000
/25	Cultural Services Department	316,631,916
/35	Civil Aviation Department	446,497,109
/36	Meteorological Department	234,248,000
/40	Community Development Department	543,119,760
/41	Youth Development Department	483,500,000
/42	Resettlement Department	363,294,869
/43	Child Affairs Department	309,300,000
/44	Provincial Local Government Office	311,059,448
/46	Town and Country Planning Department	357,000,000
/48	Sports Department	253,500,000
/49	Provincial Planning	663,780,000
/51	Provincial Accounting	1,055,404,655
/52	District Administration	4,531,779,155
/53	Internal Audit Department	271,160,000
/55	Procurement and Supplies Department	782,783,230
/56	Government Transport Control	95,800,000
89	Ministry of Agriculture and Livestock	
/01	Headquarters	58,642,951,453
/02	Human Resources and Administration	22,674,415,031
/03	Policy and Planning Department	321,165,016,848
/04	Agriculture Department	16,157,577,245
/05	Zambia Agricultural Research Institute	12,818,301,422
/06	Veterinary Services Department	52,796,584,746
/07	Livestock Development Department	26,483,767,022

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/08	Fisheries Department	13,252,874,253
/09	Agri-business and Marketing Department	807,247,924,032
/10	Co-operatives Department	3,624,075,913
/11	Seed Control and Certification Institute	8,922,279,922
/12	National Agriculture Information Services	7,218,220,633
/13	Agriculture Research Stations	4,587,366,523
/14	Fisheries Research Stations	12,771,777,300
/15	Veterinary and Livestock Development Research Stations	18,018,824,160
/16	Copperbelt Province—Provincial Agriculture Co-ordinating Office	19,636,994,958
/17	Copperbelt Province—District Agriculture Co-ordinating Office	12,677,976,829
/18	Central Province—Provincial Agriculture Co-ordinating Office	21,876,782,769
/19	Central Province—District Agriculture Co-ordinating Office	14,766,178,011
/20	Southern Province—Provincial Agriculture Co-ordinating Office	38,085,732,990
/21	Southern Province—District Co-ordinating Office	17,443,647,515
/22	Northern Province—Provincial Agriculture Co-ordinating Office	21,976,596,050
/23	Northern Province—District Agriculture Co-ordinating Office	11,865,641,302
/24	Western Province—Provincial Agriculture Co-ordinating Office	18,027,684,557
/25	Western Province—District Agriculture Co-ordinating Office	12,198,532,594
/26	Eastern Province—Provincial Agriculture Co-ordinating Office	24,866,603,355
/27	Eastern Province—District Co-ordinating Office	11,959,051,076
/28	North- Western Province—Provincial Agriculture Co-ordinating Office	21,887,458,174
/29	North- Western—District Agriculture Co-ordinating Office	10,738,739,252
/30	Luapula Province—Provincial Agriculture Co-ordinating Office	15,804,909,531
/31	Luapula Province—District Agriculture Co-ordinating Office	13,829,682,740
/32	Lusaka Province—Provincial Agriculture Co-ordinating Office	12,125,640,960

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/33	Lusaka Province—District Agriculture Co-ordinating Office	10,155,089,087
/34	Agricultural Training Institutions	37,221,705,438
/36	Muchinga Province—Provincial Agriculture Co-ordinating Office	5,884,322,875
/37	Muchinga Province—District Agriculture Co-ordinating Office	9,296,088,512
90	Office of the President—Lusaka Province	
/01	Headquarters	7,650,120,505
/02	Zambia News and Information Services	906,500,583
/03	Rural Roads Department	14,247,560,970
/08	Roads Department	143,500,000
/09	Buildings Department	3,989,971,392
/16	Forestry Department	1,969,818,163
/18	Survey Department	771,050,400
/19	Water Affairs Department	2,013,642,118
/23	Labour and Factories Department	1,272,348,615
/24	Social Welfare Department	1,624,033,883
/25	Cultural Services Department	653,802,551
/40	Community Development Department	2,972,384,213
/41	Youth Development Department	704,242,529
/42	Resettlement Department	677,989,990
/43	Child Affairs Department	292,783,735
/44	Provincial Local Government Office	663,942,274
/46	Town and Country Planning Department	1,384,320,878
/48	Sports Department	451,815,745
/49	Provincial Planning Unit	676,014,636
/51	Provincial Accounting Unit	1,477,173,474
/52	District Administration	5,405,162,252
/53	Internal Audit Department	500,918,128
/55	Procurement and Supplies Unit	446,550,279
91	Office of the President—Copperbelt Province	
/01	Headquarters	7,594,241,676
/02	Zambia News and Information Services	1,276,333,408
/03	Rural Roads Department	11,305,348,234
/09	Buildings Department	3,812,921,226
/16	Forestry Department	2,694,346,862
/17	Lands Department	531,110,570

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/18	Survey Department	533,476,976
/19	Water Affairs Department	5,834,762,946
/23	Labour and Factories Department	1,622,514,697
/24	Social Welfare Department	2,109,849,356
/25	Cultural Services Department	762,984,447
/35	Civil Aviation Department	607,022,342
/36	Meteorological Department	702,208,484
/40	Community Development Department	4,271,427,484
/41	Youth Development Department	826,522,086
/42	Resettlement Department	1,131,268,551
/43	Child Affairs Department	350,877,622
/44	Provincial Local Government Office	823,111,113
/45	Factories Department	278,090,907
/46	Town and Country Planning Department	642,662,233
/47	Government Transport Control Unit	168,759,143
/48	Sports Department	341,742,154
/49	Provincial Planning Unit	1,165,188,353
/51	Provincial Accounting Unit	2,264,742,739
/52	District Administration	8,284,953,290
/53	Internal Audit Department	530,194,943
/54	Procurement and Supplies Unit	312,703,587
/55	Lands and Deeds Department	319,346,314
92	Office of the President—Central Province	
/01	Headquarters	9,357,646,290
/02	Zambia News and Information Services	908,418,608
/03	Rural Roads Department	12,723,576,311
/08	Roads Department	387,851,878
/09	Buildings Department	1,787,538,553
/16	Forestry Department	2,169,256,610
/17	Lands Department	586,165,727
/18	Survey Department	556,336,889
/19	Water Affairs Department	1,393,364,300
/23	Labour Department	1,113,558,342
/24	Social Welfare Department	1,040,287,194
/25	Cultural Services Department	693,961,793
/35	Civil Aviation Department	46,014,426
/36	Meteorological Department	651,503,943
/37	Road Traffic	94,931,018

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/40	Community Development Department	2,537,082,216
/41	Youth Development Department	630,736,513
/42	Resettlement Department	1,744,025,121
/43	Child Affairs Department	392,271,340
/44	Provincial Local Government Office	884,176,609
/45	Factories Department	391,555,265
/46	Physical Planning and Housing Department	816,574,748
/47	Government Transport Control Unit	160,000,000
/48	Sports Department	354,541,922
/49	Provincial Planning Unit	1,173,014,704
/51	Provincial Accounting Unit	2,206,787,378
/52	District Administration	6,225,067,360
/53	Internal Audit Department	653,858,336
/54	Procurement and Supplies Unit	405,790,041
93	Office of the President—Northern Province	
/01	Headquarters	12,332,895,662
/02	Zambia News and Information Services	1,159,062,005
/03	Rural Roads Department	11,104,823,055
/09	Buildings Department	6,337,527,368
/16	Forestry Department	1,891,101,194
/17	Lands Department	462,233,231
/18	Survey Department	429,058,223
/19	Water Affairs Department	2,042,581,901
/23	Labour and Factories Department	498,325,151
/24	Social Welfare Department	1,912,701,743
/25	Cultural Services Department	574,504,517
/35	Civil Aviation Department	830,103,749
/36	Meteorological Department	378,322,759
/37	Road Traffic	24,588,097
/40	Community Development Department	4,187,168,234
/41	Youth Development Department	458,377,708
/42	Resettlement Department	565,700,724
/43	Child Affairs Department	399,815,254
/44	Provincial Local Government Office	1,048,928,224
/46	Town and Country Planning Department	963,112,244
/48	Sports Department	515,275,192
/49	Provincial Planning	655,000,000
/51	Provincial Accounting	1,396,457,975
/53	Internal Audit Department	427,460,998
/55	Procurement and Supplies Department	444,592,384

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/56	Government Transport Control	250,565,000
94	Office of the President--Western Province	
/01	Headquarters	8,821,490,847
/02	Zambia News and Information Services	857,456,934
/07	Rural Roads	11,107,438,839
/09	Buildings Department	1,548,335,617
/16	Forestry Department	2,753,594,617
/17	Lands Department	386,937,252
/18	Survey Department	287,095,832
/19	Water Affairs Department	1,812,090,344
/23	Labour and Factories Department	393,901,266
/24	Social Welfare Department	1,284,720,514
/25	Cultural Services Department	324,095,947
/35	Civil Aviation Department	1,284,924,537
/36	Meteorological Department	1,253,707,314
/40	Community Development Department	4,011,406,215
/41	Youth Development Department	584,082,428
/42	Resettlement Department	1,173,734,203
/43	Child Affairs Department	817,036,733
/44	Provincial Local Government Office	889,326,897
/46	Town and Country Planning Department	721,057,000
/47	Government Transport Control Unit	219,636,000
/48	Sports Department	545,579,608
/49	Provincial Planning Unit	1,122,838,319
/51	Provincial Accounting Unit	1,931,444,195
/52	District Administration	5,640,391,945
/53	Internal Audit Department	635,864,487
/54	Maritime and Inland Waterways Department	1,193,811,810
/55	Procurement and Supplies Department	270,049,438
95	Office of the President—Eastern Province	
/01	Headquarters	7,338,291,385
/02	Zambia News and Information Services	1,328,089,791
/03	Rural Roads Department	11,142,691,518
/09	Buildings Department	2,587,112,949
/16	Forestry Department	2,548,770,069
/17	Lands Department	505,219,481
/18	Survey Department	543,265,341

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/19	Water Affairs Department	3,076,286,669
/23	Labour and Factories Department	413,077,322
/24	Social Welfare Department	1,741,357,283
/25	Cultural Services Department	959,824,416
/35	Civil Aviation Department	573,435,630
/36	Meteorological Department	941,798,256
/40	Community Development Department	4,736,576,297
/41	Youth Development Department	738,863,779
/42	Resettlement Department	948,801,197
/43	Child Affairs Department	426,273,569
/44	Provincial Local Government Office	637,913,447
/46	Town and Country Planning Department	1,092,092,461
/47	Government Transport Control Unit	246,633,040
/48	Sports Department	557,042,137
/49	Provincial Planning Unit	877,101,730
/51	Provincial Accounting Unit	2,404,124,876
/52	District Administration	10,724,665,689
/53	Internal Audit Department	461,686,863
/55	Procurement and Supplies Department	233,613,268
96	Office of the President—Luapula Province	
/01	Headquarters	12,421,198,219
/02	Zambia News and Information Services	1,374,076,559
/03	Rural Roads Unit	11,334,255,014
/09	Buildings Department	1,780,063,018
/16	Forestry Department	2,683,856,909
/17	Lands Department	532,972,489
/18	Survey Department	313,612,191
/19	Water Affairs Department	1,822,355,069
/23	Labour and Factories Department	431,642,487
/24	Social Welfare Department	899,377,666
/25	Cultural Services Department	705,399,457
/35	Civil Aviation Department	668,427,864
/36	Meteorological Department	463,383,784
/37	Road Traffic	155,322,190
/40	Community Development Department	3,372,810,600
/41	Youth Development Department	685,681,946
/42	Resettlement Department	2,097,421,477
/43	Child Affairs Department	600,106,561

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/44	Provincial Local Government Office	593,696,299
/46	Town and Country Planning Department	1,232,550,648
/48	Sports Department	460,884,071
/49	Provincial Planning Unit	1,417,422,240
/51	Provincial Accounting Unit	1,755,921,454
/52	District Administration	3,054,656,074
/53	Internal Audit Department	554,159,063
/55	Procurement and Supplies Department	401,002,498
97	Office of the President—North-Western Province	
/01	Headquarters	9,718,389,649
/02	Zambia News and Information Services	1,247,359,445
/03	Rural Roads Department	13,800,525,338
/09	Buildings Department	1,729,966,276
/16	Forestry Department	2,093,195,802
/17	Lands Department	331,875,239
/18	Survey Department	515,031,100
/19	Water Affairs Department	3,535,794,747
/23	Labour and Factories Department	563,489,553
/24	Social Welfare Department	945,506,423
/25	Cultural Services Department	663,915,326
/35	Civil Aviation Department	800,647,880
/36	Meteorological Department	610,558,628
/40	Community Development Department	2,188,400,262
/41	Youth Development Department	560,418,294
/42	Resettlement Department	1,450,019,540
/43	Child Affairs Department	436,213,897
/44	Provincial Local Government Office	620,417,008
/46	Physical Planning and Housing Department	1,345,466,754
/47	Government Transport Control Unit	125,371,854
/48	Sports Department	757,956,501
/49	Provincial Planning Unit	706,410,648
/51	Provincial Accounting Unit	1,705,216,799
/52	District Administration	6,485,047,779
/53	Internal Audit Department	642,477,229
/54	Procurement and Supplies Unit	412,675,294
98	Office of the President—Southern Province	
/01	Headquarters	12,045,631,632
/02	Zambia News and Information Services Department	2,306,584,534
/03	Rural Roads Department	11,038,776,554

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/09	Buildings Department	3,472,561,106
/16	Forestry Department	4,428,024,584
/17	Lands Department	836,727,970
/18	Survey Department	972,810,382
/19	Water Affairs Department	3,577,608,254
/23	Labour and Factories Department	1,252,291,000
/24	Social Welfare Department	3,405,411,774
/25	Cultural Services Department	1,387,197,088
/36	Meteorological Department	1,503,080,180
/37	Road Traffic	17,000,000
/40	Community Development Department	4,537,202,418
/41	Youth Development Department	1,192,224,945
/42	Resettlement Department	3,103,658,703
/43	Child Affairs Department	1,118,823,000
/44	Provincial Local Government Office	1,959,772,696
/45	Factories Department	905,203,788
/46	Town and Country Planning Department	1,333,927,252
/48	Sports Department	1,519,867,080
/49	Provincial Planning Unit	2,026,596,644
/51	Provincial Accounting Unit	2,896,547,841
/52	District Administration	7,307,948,993
/54	Internal Audit Department	1,019,616,126
/55	Procurement and Supplies	720,666,642
99	Constitutional and Statutory Expenditure	
/01	Debt Service - External	1,026,435,634,068
/02	Debt Service - Internal	1,521,260,079,139
/04	Contingency	44,588,212,044
/05	Other	491,776,040,621
	GRAND TOTAL	32,212,160,265,292

100

100