

GOVERNMENT OF ZAMBIA

ACT

No. 18 of 2019

Date of Assent: 27th December, 2019

An Act to authorise expenditure from the Consolidated Fund of monies required for the services of the Republic during the financial year ending on 31st December, 2020, not exceeding in the aggregate one hundred and six billion, seven million, six hundred and twelve thousand, two hundred and thirty six kwacha.

[27th December, 2019

ENACTED by the Parliament of Zambia.

Enactment

1. This Act may be cited as the Appropriation Act, 2019.

Short title

2. (1) On the authority of a warrant issued by the President, there may be expended from the Consolidated Fund, such monies, not exceeding in the aggregate one hundred and six billion, seven million, six hundred and twelve thousand, two hundred and thirty six kwacha, as may be required for the services of the Republic during the financial year ending on 31st December, 2020.

Appropriation

(2) The monies referred to in subsection (1) shall be appropriated to the services of the Republic specified in the second column of both the First 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.

(3) On the written authority of the Secretary to the Treasury, the amounts shown under the sub-heads in the First Schedule and under the programmes in the Second Schedule, may be varied, except that the amounts appropriated to each sub-head in the First Schedule and the amounts appropriated to each programme in the 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>
01	Office of the President - State House	K
/01	Headquarters	68,654,825
02	Office of the Vice President	
/01	Human Resources and Administration	52,697,933
/03	Resettlement Department	2,209,339
/04	Parliamentary Business Department	2,952,633
/05	Planning and Information	1,519,104
/06	Finance Department	229,489
05	Electoral Commission	
/01	Headquarters	241,803,100
06	Civil Service Commission - Office of the President	
/01	Headquarters	10,434,940
10	Zambia Police Service Commission	
//01	Headquarters	6,175,341
11	Zambia Police - Ministry of Home Affairs	
/01	Headquarters	729,754,771
/02	Protective Unit	67,221,590
/03	Lilayi Police Training School	46,659,013
/04	State House Police	61,229,810
/05	Mobile Unit	95,062,650
/06	Tazara Police	32,570,545
/07	Para-Military	93,825,485
/08	Airport Division	31,927,740
/09	Lusaka Province	152,907,571
/10	Copperbelt Province	162,758,419
/11	Central Province	82,239,144
/12	Northern Province	36,489,076
/13	Western Province	56,691,957
/14	Eastern Province	46,383,229
/15	Luapula Province	33,968,042
/16	North-Western Province	44,762,910
/17	Southern Province	83,276,523
/18	Muchinga Province	35,296,484
/19	Finance Department	9,531,321
/20	Internal Audit Department	226,934
12	Office of the Public Protector	
/01	Human Resources and Administration - Department	5,211,816
/02	Office of the Registrar - Department	1,049,271
/03	Legal Department	168,316
/04	Finance Department	717,937

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
15	Ministry of Home Affairs	
/01	Headquarters	41,837,001
/03	Passport and Citizenship	6,707,853
/04	National Archives of Zambia	5,425,798
/05	Immigration Department	63,611,188
/06	National Registration Department	73,702,877
/08	Research and Information Department	5,717,052
/18	Copperbelt Province - Passport and Citizenship	143,166
/19	Central Province - Passport and Citizenship	67,676
/20	Northern Province - Passport and Citizenship	66,737
/21	Western Province - Passport and Citizenship	66,097
/22	Eastern Province - Passport and Citizenship	106,205
/23	Luapula Province - Passport and Citizenship	63,506
/24	North-Western Province - Passport and Citizenship	92,385
/25	Southern Province - Passport and Citizenship	90,150
/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	1,555,248
/36	Copperbelt Province - National Registration	2,541,102
/37	Central Province - National Registration	1,670,342
/38	Northern Province - National Registration	1,339,403
/39	Western Province - National Registration	1,606,541
/40	Eastern Province - National Registration	1,859,644
/41	Luapula Province - National Registration	1,156,872
/42	North-Western Province - National Registration	1,316,141
/43	Southern Province - National Registration	1,819,433
/45	Internal Audit Department	1,253,891
/46	Registrar of Societies	1,361,945
/50	Muchinga Province - Passport and Citizenship	62,103
/51	Muchinga Province-Immigration Department	868,265
/52	Muchinga Province -National Registration	2,209,121
/53	Lusaka Province - National Archives of Zambia	131,897
/54	Copperbelt Province - National Archives of Zambia	159,934
/55	Central Province - National Archives of Zambia	119,864
/56	Eastern Province - National Archives of Zambia	173,156
/57	Luapula Province - National Archives of Zambia	139,417
/58	Southern Province - National Archives of Zambia	201,326
/60	Northern Province - National Archives of Zambia	95,304

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/61	North-Western Province - National Archives of Zambia	95,304
/62	Western Province - National Archives of Zambia	95,304
/67	Finance Department	2,974,484
/78	National Anti-Terrorism Centre	11,710,123
16	Drug Enforcement Commission	
/01	Drug Enforcement Commission - Headquarters	83,841,430
/02	Drug Enforcement Commission - Lusaka Province	492,240
/03	Drug Enforcement Commission - Northern Province	437,020
/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	450,960
/12	Finance Department	895,046
17	Ministry of Foreign Affairs	
/01	Headquarters	23,039,757
/02	Mission Abroad - Lubumbashi	16,025,870
/03	Mission Abroad - Washington	26,880,173
/04	Mission Abroad - New York	29,146,598
/05	Mission Abroad - Lilongwe	14,098,278
/06	Mission Abroad - London	34,529,038
/07	Mission Abroad - Cairo	15,597,888
/08	Mission Abroad - Nairobi	13,968,743
/09	Mission Abroad - Dar-es-Salaam	13,949,923
/10	Mission Abroad - Kinshasa	15,943,907
/11	Mission Abroad - Moscow	24,581,336
/12	Mission Abroad - Addis Ababa	24,612,334
/13	Mission Abroad - Gaborone	14,691,434
/15	Mission Abroad - Beijing	36,214,948
/18	Mission Abroad - Abuja	16,349,113
/20	Mission Abroad - Stockholm	22,602,771
/23	Mission Abroad - New Delhi	25,184,570
/24	Mission Abroad - Maputo	12,282,572
/25	Mission Abroad - Tokyo	33,035,891
/26	Mission Abroad - Windhoek	13,563,402
/27	Mission Abroad - Brussels	33,475,013
/28	Mission Abroad - Luanda	22,681,470
/30	Mission Abroad - Harare	22,132,445
/31	Mission Abroad - Berlin	32,195,781
/32	Mission Abroad - Geneva	32,370,788
/33	Mission Abroad - Pretoria	24,878,395

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/35	Mission Abroad - Ottawa	26,200,720
/36	Mission Abroad - Paris	28,365,339
/37	Mission Abroad - Rome	28,835,760
/39	Zambia Anti-Personnel Mine Action Centre	1,878,665
/40	Development Cooperation and International Organisations	4,103,636
/41	Protocol Department	3,161,304
/42	Political Affairs Department	4,581,278
/43	Mission Abroad - Brasilia	23,840,173
/45	Mission Abroad - Luena	15,910,842
/47	Mission Abroad - Accra	19,433,317
/48	Mission Abroad - Ankara	28,404,648
/49	Office of National Co-ordinator for the Great Lakes Region	903,264
/50	Mission Abroad-Kuala Lumpur	27,882,060
/51	Missions Abroad- Tel Aviv	21,430,643
/52	Mission Abroad - Riyadh	20,024,905
/54	Mission Abroad - Seoul	21,296,521
/56	Missions Abroad - Canberra	20,915,219
/57	Missions Abroad - Guanzhou	17,257,351
/58	Missions Abroad - Dubai	17,171,394
/59	Finance Department	3,273,261
18	Judiciary	
/01	Headquarters	118,481,231
/02	Supreme Court	51,795,297
/03	High Court	38,339,725
/04	Subordinate Court	17,935,383
/05	Local Courts	12,332,740
/06	Small Claims Court	2,454,643
/07	Sheriff of Zambia	2,363,400
/08	Industrial Relations Court	6,600,067
/10	High Court - Copperbelt	8,580,937
/11	Subordinate Courts - Copperbelt	19,890,110
/12	Local Courts - Copperbelt	26,977,713
/13	High Court - Central Province	1,065,289
/14	Subordinate Courts - Central Province	7,455,884
/15	Local Courts - Central Province	11,552,722
/16	High Court - Northern Province	577,989
/17	Subordinate Courts - Northern Province	6,684,284
/18	Local Courts - Northern Province	21,302,735
/19	High Court - Southern Province	1,984,502
/20	Subordinate Courts - Southern Province	15,512,493
/21	Local Courts - Southern Province	17,130,587

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/22	High Court - Eastern Province	443,609
/23	Subordinate Courts - Eastern Province	8,342,506
/24	Local Courts - Eastern Province	14,526,482
/25	Subordinate Courts - Luapula Province	6,439,154
/26	Local Courts - Luapula Province	22,705,421
/27	Subordinate Court - North-Western Province	6,951,174
/28	Local Courts - North-Western Province	15,619,057
/29	High Court - Western Province	204,853
/30	Subordinate Court - Western Province	5,595,049
/31	Local Courts - Western Province	29,614,855
/32	High Court - North-Western Province	652,861
/33	High Court - Luapula Province	506,543
/34	High Court - Muchinga Province	1,122
/35	Subordinate Court - Muchinga Province	5,714,639
/36	Local Court - Muchinga Province	5,517,662
/37	Finance Department	4,493,586
21	Loans and Investments	
/01	Ministry of Finance	18,386,916,606
26	Ministry of Information and Broadcasting Services	
/01	Human Resources and Administration	8,642,860
/02	Zambia News and Information Services	13,517,435
/03	Planning and Information	137,051,772
/04	Press and Media Development	19,544,698
/05	Finance Department	2,499,759
27	Public Service Management Division	
/01	Administration	13,788,603
/02	Recruitment and Placement	3,348,850
/03	Human Resources Information and Planning	9,680,035
/04	Department of Human Resources Development	2,748,247
/05	Technical Services	3,726,710
/06	PMEC Support Services Department	5,986,439
/07	Finance Department	561,450
30	Zambia Correctional Service	
/01	Zambia Correctional Service-Headquarters	325,093,735
/02	Lusaka Province - Zambia Correctional Service	426,157
/03	Lusaka Central Correctional Facility	75,640
/04	Mwembeshi Maximum Correctional Facility	133,925
/05	Chainama East Hospital - Correctional Facility	113,822
/06	Central Province - Zambia Correctional Service	483,413
/07	Kabwe Medium Correctional Facility	90,969
/08	Mukobeko Maximum Correctional Facility	408,070
/09	Zambia Correctional Training College	285,900
/10	Nansanga Correctional Facility	50,000

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/11	Chitumba Correctional Facility	50,000
/12	Copperbelt Province -Zambia Correctional Service	584,793
/13	Kamfinsa - Correctional Facility	305,748
/14	Kasenji Correctional Facility	83,631
/15	Chitwi Correctional Facility	50,000
/17	Chondwe Correctional Facility	50,000
/18	Northern Province -Zambia Correctional Service	327,343
/19	Milima Correctional Facility	80,971
/20	Western Province - Zambia Correctional Service	401,143
/21	Mongu Central Correctional Facility	72,968
/22	Nyango Training School Correctional Facility	250,000
/23	Eastern Province - Zambia Correctional Service	409,096
/24	Chipata Central Zambia Correctional Facility	109,747
/25	Chipata Mini Hospital - Zambia Correctional Facility	109,648
/26	Luapula Province - Zambia Correctional Service	442,388
/27	Mansa Central Zambia Correctional Facility	68,611
/28	Muchinga Province - Correctional and Reformatories	280,464
/29	Chinsali Central Correctional Facility	90,822
/30	Lumambala Correctional Facility	50,000
/31	Southern Province - Corrections and Reformatories	424,471
/32	Livingstone Mini Hospital - Correctional Facility	114,276
/33	Choma Central Correctional Facility	67,607
/34	Katombora Reformatory Training School	482,602
/35	North-Western Province - Zambia Correctional Service	436,906
/36	Solwezi Central Correctional Facility	77,636
31	Ministry of Justice	
/01	Headquarters	196,440,906
/02	Attorney General's Chambers	120,317,502
/03	Administrator General's Chambers	5,016,274
/08	Governance Department	25,640,142
/09	Finance Department	1,685,090
34	Human Rights Commission	
/01	Headquarters	14,057,466
36	Zambia Correctional Service Commission	
/02	Zambia Correctional Service Commission	2,957,500
77	Ministry of Defence	
/01	Headquarters	145,341,116
/02	Zambia Army	1,696,817,898
/03	Zambia Air Force	1,007,214,237
/04	Zambia National Service	960,396,241
/05	Defence Force Medical Services	3,254,799
/06	Department of Defence Intelligence	10,472,787
/08	Land Development Branch	50,153,216
/09	Research and Planning	3,121,176
/10	Finance Department	1,787,531

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
78	Zambia Security Intelligence Services - Office of the President	
/01	Headquarters	786,640,841
87	Anti-Corruption Commission	
/01	Headquarters	81,152,236
88	Office of the President - Muchinga Province	
/01	Headquarters	9,594,587
/02	Zambia News and Information Services	2,902,959
/04	Chiefs and Traditional Affairs	260,020
/09	Buildings Department	3,983,784
/16	Forestry Department	4,216,144
/17	Lands Department	1,481,596
/18	Survey Department	1,836,161
/19	Water Affairs Department	2,838,411
/23	Labour and Factories Department	1,341,481
/24	Social Welfare Department	2,449,887
/25	Cultural Services Department	1,138,480
/35	Civil Aviation Department	50,000
/36	Meteorological Department	690,051
/37	Smart Zambia	143,000
/40	Community Development Department	3,677,182
/41	Youth Development Department	1,278,714
/42	Resettlement Department	1,222,034
/43	Child Affairs Department	773,441
/44	Provincial Local Government Office	1,376,005
/46	Town and Country Planning Department	898,839
/48	Sports Department	881,525
/49	Provincial Planning	1,361,000
/52	District Administration	11,035,298
/53	Internal Audit Department	435,686
/55	Procurement and Supplies Department	588,370
/56	Government Transport Control	164,093
/57	Finance Department	2,277,286
89	Ministry of Agriculture	
/01	Headquarters	6,524,491
/02	Human Resources and Administration	7,115,172
/03	Policy and Planning Department	1,204,618,356
/04	Agriculture Department	10,316,290
/05	Zambia Agricultural Research Institute	23,576,431
/06	Internal Audit Department	1,130,739
/09	Agribusiness and Marketing Department	1,774,553,398
/11	Seed Control and Certification Institute	10,497,927
/12	National Agriculture Information Services	6,171,837

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/13	Agriculture Research Stations	7,020,069
/16	Copperbelt Province - Provincial Agriculture Co-ordinating Office	36,721,042
/17	Copperbelt Province - District Agriculture Co-ordinating Office	2,057,395
/18	Central Province - Provincial Agriculture Co-ordinating Office	42,472,248
/19	Central Province - District Agriculture Co-ordinating Office	2,480,620
/20	Southern Province - Provincial Agriculture Co-ordinating Office	62,598,731
/21	Southern Province - District Agriculture Co-ordinating Office	2,854,967
/22	Northern Province - Provincial Agriculture Co-ordinating Office	33,614,715
/23	Northern Province - District Agriculture Co-ordinating Office	2,500,373
/24	Western Province - Provincial Agriculture Co-ordinating Office	38,723,002
/25	Western Province - District Agriculture Co-ordinating Office	3,342,581
/26	Eastern Province - Provincial Agriculture Co-ordinating Office	38,626,165
/27	Eastern Province - District Agriculture Co-ordinating Office	2,940,352
/28	North- Western Province - Provincial Agriculture Co-ordinating Office	40,436,030
/29	North- Western - District Agriculture Co-ordinating Office	2,313,884
/30	Luapula Province - Provincial Agriculture Co-ordinating Office	36,781,926
/31	Luapula Province - District Agriculture Co-ordinating Office	2,276,384
/32	Lusaka Province - Provincial Agriculture Co-ordinating Office	24,828,376
/33	Lusaka Province - District Agriculture Co-ordinating Office	1,564,424
/34	Agricultural Training Institutions	26,359,754
/36	Muchinga Province - Provincial Agriculture Co-ordinating Office	23,788,272
/37	Muchinga Province - District Agriculture Co-ordinating Office	1,905,651
/39	Finance Department	4,074,256
90	Office of the President - Lusaka Province	
/01	Headquarters	9,296,085
/02	Zambia News and Information Services	2,509,368
/04	Chiefs and Traditional Affairs	161,498
/08	Roads Department	300,000
/16	Forestry Department	4,446,691

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/18	Survey Department	2,308,763
/23	Labour and Factories Department	2,292,206
/24	Social Welfare Department	3,613,648
/25	Cultural Services Department	1,068,563
/40	Community Development Department	5,907,526
/41	Youth Development Department	1,158,271
/42	Resettlement Department	916,819
/43	Child Affairs Department	549,777
/44	Provincial Local Government Office	907,368
/46	Town and Country Planning Department	1,770,576
/48	Sports Department	608,989
/49	Provincial Planning Unit	859,001
/52	District Administration	18,108,674
/53	Internal Audit Department	649,613
/55	Procurement and Supplies Unit	649,234
/56	Housing and Infrastructure Development Department	220,500
/57	Finance Department	4,871,869
/62	Department of Public Infrastructure	157,445
/63	Preventive Maintenance and Services	9,661,074
/64	Water Resources Development	5,271,167
91	Office of the President - Copperbelt Province	
/01	Headquarters	8,722,364
/02	Zambia News and Information Services	4,417,632
/03	Rural Roads Department	206,313
/04	Chiefs and Traditional Affairs	155,651
/09	Buildings Department	8,419,209
/16	Forestry Department	6,406,160
/17	Lands Department	2,411,176
/18	Survey Department	1,461,488
/19	Water Affairs Department	5,315,175
/23	Labour and Factories Department	3,315,031
/24	Social Welfare Department	3,952,741
/25	Cultural Services Department	600,378
/35	Civil Aviation Department	688,977
/36	Meteorological Department	1,245,231
/40	Community Development Department	8,183,024
/41	Youth Development Department	734,981
/42	Resettlement Department	892,700
/43	Child Affairs Department	386,685
/44	Provincial Local Government Office	754,259
/45	Factories Department	393,863
/46	Town and Country Planning Department	963,695
/47	Government Transport Control Unit	76,051

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/48	Sports Department	174,890
/49	Provincial Planning Unit	891,229
/52	District Administration	12,310,387
/53	Internal Audit Department	726,317
/54	Procurement and Supplies Unit	1,471,120
/55	Lands and Deeds Department	1,003,817
/56	Finance Department	2,941,330
92	Office of the President - Central Province	
/01	Headquarters	14,826,639
/02	Zambia News and Information Services	1,758,488
/08	Roads Department	798,815
/09	Buildings Department	6,092,225
/16	Forestry Department	6,158,476
/17	Lands Department	1,091,207
/18	Survey Department	2,518,569
/19	Water Affairs Department	968,991
/23	Labour Department	2,770,553
/24	Social Welfare Department	2,375,229
/25	Cultural Services Department	778,807
/26	Chiefs and Traditional Affairs Department	131,580
/36	Meteorological Department	1,276,340
/37	Road Traffic	295,703
/40	Community Development Department	5,781,239
/41	Youth Development Department	1,438,061
/42	Resettlement Department	2,513,891
/43	Child Affairs Department	673,560
/44	Provincial Local Government Office	1,747,467
/45	Factories Department	684,305
/46	Physical Planning and Housing Department	1,759,516
/47	Government Transport Control Unit	105,256
/48	Sports Department	519,539
/49	Provincial Planning Unit	1,482,748
/52	District Administration	12,986,507
/53	Internal Audit Department	1,566,577
/54	Procurement and Supplies Unit	782,841
/55	Finance Department	6,716,865
93	Office of the President - Northern Province	
/01	Headquarters	12,607,001
/02	Zambia News and Information Services	4,307,688
/04	Chiefs Affairs	134,600
/09	Buildings Department	6,338,422
/16	Forestry Department	4,956,015
/17	Lands Department	1,108,056
/18	Survey Department	1,107,744

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/19	Water Affairs Department	3,015,151
/23	Labour and Factories Department	581,685
/24	Social Welfare Department	3,459,131
/25	Cultural Services Department	638,050
/35	Civil Aviation Department	1,063,011
/36	Meteorological Department	456,199
/40	Community Development Department	8,019,186
/41	Youth Development Department	633,996
/42	Resettlement Department	686,124
/43	Child Affairs Department	392,582
/44	Provincial Local Government Office	865,751
/46	Town and Country Planning Department	1,371,322
/48	Sports Department	435,209
/49	Provincial Planning	676,838
/52	District Administration	12,761,404
/53	Internal Audit Department	380,197
/55	Procurement and Supplies Department	673,157
/56	Government Transport Control	138,307
/57	Finance Department	2,577,715
94	Office of the President - Western Province	
/01	Headquarters	11,140,396
/02	Zambia News and Information Services	4,920,469
/09	Buildings Department	4,766,837
/16	Forestry Department	7,326,130
/17	Lands Department	1,471,364
/18	Survey Department	1,070,955
/19	Water Affairs Department	4,106,162
/23	Labour and Factories Department	2,372,384
/24	Social Welfare Department	5,034,569
/25	Cultural Services Department	1,962,812
/35	Civil Aviation Department	1,144,703
/36	Meteorological Department	1,293,659
/40	Community Development Department	10,357,606
/41	Youth Development Department	876,442
/42	Resettlement Department	877,888
/43	Child Affairs Department	817,070
/44	Provincial Local Government Office	1,182,319
/46	Town and Country Planning Department	1,125,457
/47	Government Transport Control Unit	250,000
/48	Sports Department	755,751
/49	Provincial Planning Unit	719,656
/52	District Administration	18,393,283
/53	Internal Audit Department	823,977
/54	Maritime and Inland Waterways - Department	245,000

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/55	Procurement and Supplies Department	912,784
/56	Chiefs and Traditional Affairs	250,000
/57	Finance Department	2,917,287
95	Office of the President - Eastern Province	
/01	Headquarters	13,543,005
/02	Zambia News and Information Services	2,725,502
/04	Chiefs and Traditional Affairs	77,029
/09	Buildings Department	5,556,908
/16	Forestry Department	7,556,887
/17	Lands Department	2,510,295
/18	Survey Department	1,137,093
/19	Water Affairs Department	3,550,902
/23	Labour and Factories Department	1,073,386
/24	Social Welfare Department	4,636,231
/25	Cultural Services Department	629,752
/35	Civil Aviation Department	562,921
/36	Meteorological Department	1,219,877
40	Community Development Department	10,307,688
/41	Youth Development Department	491,900
/42	Resettlement Department	598,152
/43	Child Affairs Department	318,565
/44	Provincial Local Government Office	562,999
/46	Town and Country Planning Department	762,059
/47	Government Transport Control Unit	30,573
/48	Sports Department	542,364
/49	Provincial Planning Unit	167,760
/52	District Administration	11,443,276
/53	Internal Audit Department	555,291
/55	Procurement and Supplies Department	45,744
/56	Finance Department	1,875,005
96	Office of the President - Luapula Province	
/01	Headquarters	11,207,922
/02	Zambia News and Information Services	3,557,530
/04	Chiefs and Traditional Affairs	181,552
/09	Preventive Maintenance Department	7,053,324
/16	Forestry Department	7,623,032
/17	Lands Department	2,642,311
/18	Survey Department	1,420,997
/19	Water Resources Development Department	3,779,049
/23	Labour and Factories Department	1,455,012
/24	Social Welfare Department	3,736,665
/25	Cultural Services Department	1,080,777
/35	Civil Aviation Department	777,768
/36	Meteorological Department	764,824

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/40	Community Development Department	8,944,042
/41	Youth Development Department	690,871
/42	Resettlement Department	805,106
/43	Child Affairs Department	416,038
/44	Provincial Local Government Office	735,946
/46	Physical Planning and Housing Department	1,352,663
/47	Government Transport Control Unit	62,889
/48	Sports Department	456,225
/49	Provincial Planning Unit	652,941
/52	District Administration	12,334,761
/53	Internal Audit Department	678,885
/55	Procurement and Supplies Department	868,864
/56	Finance Department	2,487,426
97	Office of the President - North-Western Province	
/01	Headquarters	6,760,829
/02	Zambia News and Information Services	3,747,201
/09	Buildings Department	5,033,478
/16	Forestry Department	8,556,816
/17	Lands Department	2,377,101
/18	Survey Department	1,805,660
/19	Water Affairs Department	4,387,425
/23	Labour and Factories Department	2,030,705
/24	Social Welfare Department	3,663,342
/25	Cultural Services Department	924,135
/35	Civil Aviation Department	659,813
/36	Meteorological Department	702,527
/40	Community Development Department	7,774,665
/41	Youth Development Department	631,299
/42	Resettlement Department	1,022,760
/43	Child Affairs Department	459,585
/44	Provincial Local Government Office	691,254
/46	Physical Planning and Housing Department	1,080,017
/47	Government Transport Control Unit	50,000
/48	Sports Department	338,206
/49	Provincial Planning Unit	600,000
/51	Provincial Accounting Unit	500,000
/52	District Administration	13,115,831
/53	Internal Audit Department	680,006
/54	Procurement and Supplies Unit	715,636
/58	Chiefs and Traditional Affairs	150,000
/59	Finance Department	1,441,560
98	Office of the President - Southern Province	
/01	Headquarters	9,102,768
/02	Zambia News and Information Services Department	4,638,782
/04	Chiefs and Traditional Affairs	361,000

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
/09	Buildings Department	6,248,531
/16	Forestry Department	7,357,529
/17	Lands Department	2,776,103
/18	Survey Department	1,279,020
/19	Water Affairs Department	5,202,326
/23	Labour and Factories Department	1,912,827
/24	Social Welfare Department	5,398,788
/25	Cultural Services Department	1,524,376
/36	Meteorological Department	1,340,011
/40	Community Development Department	12,770,942
/41	Youth Development Department	1,140,600
/42	Resettlement Department	902,529
/43	Child Affairs Department	750,132
/44	Provincial Local Government Office	1,115,599
/45	Factories Department	322,698
/46	Town and Country Planning Department	1,342,249
/48	Sports Department	730,210
/49	Provincial Planning Unit	920,000
/52	District Administration	15,061,344
/54	Internal Audit Department	1,013,187
/55	Procurement and Supplies	980,883
/56	Finance Department	4,151,963
99	Constitutional and Statutory Expenditure	
/05	Other	100,136,628
/06	Debt Service	34,361,643,001

SECOND SCHEDULE

(Section 2)

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
03	National Assembly	
/300	Legislation Enactment	420,706,908
/300	Parliamentary Oversight	58,957,528
/300	Parliamentary Representation	57,860,576
/300	Parliamentary Budget Approval	28,901,575
/300	Management and Support Services	27,196,024
04	Ministry Of Gender	
/400	Gender Equity and Equality	18,657,998
/400	Management and Support Services	7,115,595
07	Office of the Auditor General	
/701	External Audit and Assurance	74,563,117
/702	Management and Support Services	26,072,881
08	Cabinet Office - Office of the President	
/801	Public Service Leadership	4,057,143
/802	Public Service Management Development and Coordination	28,928,805
/803	Remuneration Management	5,999,556
/804	State and Presidential Affairs	167,413,659
/805	Policy Analysis and Coordination	8,654,541
/806	Management and Support	34,348,340
09	Teaching Service Commission - Office of the President	
/900	Teaching Service Human Resources Management	5,410,643
/900	Management and Support Services	2,097,609
13	Ministry of Chiefs and Traditional Affairs	
/130	Customary Governance	67,154,731
/130	Preservation and Promotion of Traditional Culture	720,000
/130	Management and Support Services	39,895,454
14	Ministry of Mines and Mineral Development	
/140	Mineral Resource Development and Management	23,774,666
/140	Mines Safety Health Environment	159,778,431
/140	Mines Development and Management	12,493,360
/140	Petroleum Exploration	140,000
/140	Mines Technical Services	70,000
/140	Management and Support Services	13,356,611
19	Disaster Management and Mitigation Unit	
/340	Disaster Risk Management	5,515,513
/340	Disaster and Humanitarian Operations Management	9,691,784
/340	Management and Support Services	8,599,936

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
25	Local Government Service Commission	
/250	Local Government Human Resources Management	6,753,269
/250	Management and Support Services	2,109,355
29	Ministry of Local Government	
/290	Human Settlements Planning and Regulations	6,157,043
/290	Local Governance	1,444,647,886
/290	Municipal Infrastructure and Support Delivery	30,672,158
/290	Management and Support Services	23,105,587
32	Ministry of National Guidance and Religious Affairs	
/320	National Values, Principles and Guidance	4,092,133
/320	Christian and Religious Affairs	2,183,445
/320	Management and Support Services	10,804,560
33	Ministry of Commerce, Trade and Industry	
/330	Competition and Consumer Welfare	33,870,620
/330	Standards and Quality Assurance	102,303,106
/330	Industrial and Enterprise Development	306,239,858
/330	Trade Facilitation, Promotion and Market Access	204,336,527
/330	Management and Support Services	161,297,919
37	Ministry of Finance	
/370	Economic Management	53,775,850
/370	Fiscal Management	962,379,531
370	Public Financial Management	2,060,351,681
/370	Internal Audit and Risk Management	49,452,392
/370	Procurement and Stores Management	44,695,121
/370	Management and Support Services	1,063,539,303
38	Ministry of National Development Planning	
/380	Socio-Economic Development Planning and Coordination	515,162,330
/380	Monitoring and Evaluation	5,619,811
/380	Management and Support Services	8,551,330
39	Smart Zambia Institute	
/390	Electronic Government	9,729,200
/390	ICT Systems	1,161,950,510
/390	Management and Support Services	20,823,751
44	Ministry of Labour and Social Security	
/440	Labour and Productivity Services	14,665,992
/440	Social Security Services	1,899,816
/440	Occupational Safety and Health	3,378,142
/440	Management and Support Service	13,030,120
45	Ministry of Community Development and Social Services	
/450	Social Assistance	1,070,246,864
/450	Social Welfare	39,576,843
/450	Community Development	281,420,185
/450	Non-Governmental Regulation and Standards	5,874,533
/450	Management and Support Services	33,802,051

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
46	Ministry of Health	
/460	Primary Health Services	5,005,196,500
/460	Hospital Services	2,887,617,852
/460	Central Technical Services	25,636,579
/460	Human Resources Development	99,104,141
/460	Management and Support Services	638,825,972
51	Ministry of Transport and Communication	
/510	Air, Road, Maritime and Railway Transport Development	191,021,229
/510	Meteorological and Weather Services	5,619,874
/510	Information Communications Services	940,353,633
/510	Management and Support Services	19,728,543
52	Ministry of Water Development, Sanitation and Environmental Protection	
/520	Water Resource Management and Development	44,862,310
/520	Water Supply and Sanitation	2,875,716,606
/520	Environmental Management and Protection	111,521,571
/520	Management and Support Services	24,938,280
54	Ministry of Housing and Infrastructure Development	
/540	Housing Development	14,105,628
/540	Public Infrastructure Development	183,627,174
/540	Management and Support Services	25,757,929
62	Ministry of Energy	
/620	Petroleum Development and Management	2,523,601
/620	Electricity Development and Electrification Management	1,298,072,204
/620	Renewable and Alternative Energy Development and Management	18,754,641
/620	Energy Sector Standards and Regulation	75,069,908
/620	Management and Support Services	11,139,568
64	Ministry of Works and Supply	
/640	Government Asset Management	21,520,809
/640	Property Management Services	10,017,535
/640	Government Printing Services	26,197,037
/640	Pontoon Services	1,803,539
/640	Management and Support Services	19,746,466
65	Ministry of Higher Education	
/550	University Education	2,029,110,450
/550	Skills Development	244,054,264
/550	Science, Technology and Innovation	95,254,429
/550	Management and Support Services	38,870,257
68	Ministry of Tourism and Arts	
/680	Wildlife Conservation and Management	155,450,036
/680	Tourism Development and Promotion	63,300,610
/680	Arts and Culture Preservation and Promotion	43,429,296
/680	Management and Support Services	25,570,848

<i>No. of Head</i>	<i>Institution</i>	<i>Appropriation Amount</i>
		K
76	Ministry of Youth, Sport and Child Development	
/551	Youth Development	16,859,715
/551	Child Welfare and Development	4,337,434
/551	Sport Development and Management	24,674,196
/551	Management and Support Service	11,402,582
80	Ministry of General Education	
/550	Early Childhood Education	11,189,445
/550	Primary Education	6,997,985,538
/550	Secondary Education	2,239,700,565
/550	Youth and Adult Literacy	583,286
/550	Management and Support Services	853,531,393
85	Ministry of Lands and Natural Resources	
/210	Land Administration and Regulation	39,366,635
/210	Natural Resources Management	111,091,263
/210	Management and Support Services	23,132,273
86	Ministry of Fisheries and Livestock	
/860	Livestock Production and Productivity Improvement	89,393,933
/860	Fisheries Production and Productivity Improvement	236,269,666
/860	Animal Health Services	121,183,898
/860	Technical Support Services	4,662,590
/860	Management and Support Services	36,953,091
GRAND TOTAL (FIRST AND SECOND SCHEDULES)		106,007,612,236

