

GOVERNMENT OF ZAMBIA

ACT

No. 23 of 2015

Date of Assent: 23rd December, 2015

An Act to authorise expenditure from the general revenues of the Republic of monies required for the services of the Republic during the financial year ending on 31st December, 2016, not exceeding in the aggregate fifty-three billion, one hundred and thirty-five million, eight hundred and twenty-five thousand, three hundred and sixty four kwacha.

[24th December, 2015

ENACTED by the Parliament of Zambia.

Enactment

1. This Act may be cited as the Appropriation Act, 2015.

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 fifty-three billion, one hundred and thirty-five million, eight hundred and twenty-five thousand, three hundred and sixty four kwacha as may be required for the services of the Republic during the financial year ending on 31st December, 2016.

Appropriation

(2) The monies referred to in subsection (1) shall be appropriated to the services of the Republic specified in the second column of the First Schedule and the Second Schedule respectively, in amounts not exceeding the amounts indicated in the third column of the First Schedule and Second Schedule respectively.

(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 thereby altered.

SCHEDULE
(Section 2)

1 No. of Head	2 Institution	3 Appropriation Amount
		K
01	Office of The President — State House	
/01	Headquarters	50,386,711
02	Office of the Vice President	
/01	Human Resource and Administration	31,145,069
/03	Resettlement Department	2,914,561
/04	Parliamentary Business Department	2,838,207
03	National Assembly	
/01	Headquarters	578,667,456
04	Ministry of Gender	
/01	Human Resource and Administration Department	7,255,295
/02	Planning and Information Department	2,708,121
/03	Gender in Development Department	20,816,835
/05	Gender Rights and Protection Department	2,349,296
05	Electoral Commission	
/01	Headquarters	776,806,907
06	Public Service Commission — Office of the President	
/01	Headquarters	9,333,736
07	Office of the Auditor-General	
/01	Headquarters	61,774,838
/02	Lusaka Provincial Office	3,331,854
/03	Kabwe Provincial Office	2,450,526
/04	Ndola Provincial Office	2,785,956
/05	Livingstone Provincial Office	2,838,098
/06	Chipata Provincial Office	3,095,552
/07	Kasama Provincial Office	2,355,970
/08	Mansa Provincial Office	2,626,874
/09	Solwezi Provincial Office	2,462,313
/10	Mongu Provincial Office	2,262,176
/22	Muchinga Provincial Office	2,562,021
08	Cabinet Office --Office of the President	
/01	Headquarters	123,038,049
/03	Common Services Accounting Unit	4,738,387
/04	Office of the Former President 1	1,932,069
/05	Privt Sect. Dev. Industrialisation and Job Creation Division	5,000,000
/06	Office of the Former President 4	2,817,796
/07	Policy Analysis and Co-Ordination Department	825,140
/08	Management Development Division	1,632,608
/10	Monitoring and Evaluation Division	96,640

1 No. of Head	2 Institution	3 Appropriation Amount
		K
09	Teaching Service Commission —Office of the President	
/01	Headquarters	7,558,293
10	Police and Prisons Service Commission	
/01	Headquarters	5,655,751
11	Zambia Police — Ministry of Home Affairs	
/01	Headquarters	212,938,107
/02	Protective Unit	52,388,629
03	Lilayi Police Training School	46,919,200
/04	State House Police	45,600,520
/05	Mobile Unit	87,054,916
/06	Tazara Police	28,766,493
/07	Para-Military	89,569,123
/08	Airport Division	31,548,948
/09	Lusaka Province	173,213,890
/10	Copperbelt Province	128,524,491
/11	Central Province	65,056,960
/12	Northern Province	33,085,796
/13	Western Province	41,581,111
/14	Eastern Province	47,063,758
/15	Luapula Province	27,558,105
/16	North-Western Province	32,197,878
/17	Southern Province	57,124,026
/18	Muchinga Province	24,309,775
12	Commission for Investigations — Office of the President	
/01	Headquarters	4,429,745
/02	Investigations	2,410,000
13	Ministry of Chiefs and Traditional Affairs	
/01	Headquarters	68,635,359
/02	Human Resources and Administration Department	2,040,214
/03	House of Chiefs Department	3,869,380
/05	Chiefs and Traditional Affairs Department	53,157,328
/06	Planning, Research and Information Department	1,796,020
14	Ministry of Mines and Minerals Development	
/01	Headquarters	27,498,414
/02	Geological Survey Department	2,882,329
/03	Mines Safety Department	2,350,677
/04	Mines Development Department	2,866,186
/07	Planning And Information Department	1,602,762
15	Ministry of Home Affairs	
/01	Headquarters	68,355,061
/02	Prisons and Reformatories	209,453,901
/03	Passport and Citizenship	8,758,200
/04	National Archives	4,881,333

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/05	Immigration Department	46,154,914
/06	National Registration Department	26,194,033
/08	Research and Information Department	9,124,033
/09	Lusaka Province—Prisons and Reformatories	982,646
/10	Copperbelt Province—Prisons and Reformatories	1,121,735
/11	Central Province—Prisons and Reformatories	1,007,863
/12	Northern Province Prisons and Reformatories	524,496
/13	Western Province—Prisons and Reformatories	765,175
/14	Eastern Province—Prisons and Reformatories	841,577
/15	Luapula Province—Prisons and Reformatories	797,682
/16	North-Western Province—Prisons and Reformatories	843,669
/17	Southern Province—Prisons and Reformatories	872,393
/18	Copperbelt Province—Passport and Citizenship	354,558
/19	Central Province—Passport and Citizenship	203,601
/20	Northern Province—Passport and Citizenship	178,190
/21	Western Province—Passport and Citizenship	188,736
/22	Eastern Province—Passport and Citizenship	286,253
/23	Luapula Province—Passport and Citizenship	181,398
/24	North-Western Province—Passport and Citizenship	235,000
/25	Southern Province—Passport and Citizenship	231,722
/26	Lusaka Province—Immigration Department	1,297,696
/27	Copperbelt Province—Immigration Department	1,471,278
/28	Central Province—Immigration Department	784,364
/29	Northern Province—Immigration Department	1,283,644
/30	Western Province—Immigration Department	883,682
/31	Eastern Province—Immigration Department	1,259,147
/32	Luapula Province—Immigration Department	855,017
/33	North-Western Province - Immigration Department	852,300
/34	Southern Province—Immigration Department	1,284,830
/35	Lusaka Province—National Registration	1,143,448
/36	Copperbelt Province—National Registration	1,806,357
/37	Central Province—National Registration	1,220,806
/38	Northern Province—National Registration	1,005,649
/39	Western Province—National Registration	1,175,068
/40	Eastern Province—National Registration	1,352,678
/41	Luapula Province—National Registration	871,908
/42	North-Western Province—National Registration	988,870
/43	Southern Province—National Registration	1,315,343
/44	Mukobeko Maximum Prison	734,627
/46	Societies	1,919,887
/47	Training School	522,979

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/48	Katombora	1,012,830
/49	Muchinga Province — Prisons and Reformatories	492,171
/50	Muchinga Province — Passport and Citizenship	164,475
/51	Muchinga Province — Immigration Department	781,834
/52	Muchinga Province — National Registration	1,585,317
/53	Lusaka Province — National Archives of Zambia	161,474
/54	Copperbelt Province — National Archives of Zambia	238,400
/55	Central Province — National Archives of Zambia	161,900
/56	Eastern Province — National Archives of Zambia	236,000
/57	Luapula Province — National Archives of Zambia	207,500
/58	Southern Province — National Archives of Zambia	271,000
/59	Mwembeshi Maximum Prison	122,500
/60	Northern Province — National Archives of Zambia	125,500
/61	Northwestern Province — National Archives of Zambia	125,500
/62	Western Province — National Archives of Zambia	125,500
16	Drug Enforcement Commission	
/01	Drug Enforcement Commission — Headquarters	63,117,125
/02	Drug Enforcement Commission — Lusaka Province	366,349
/03	Drug Enforcement Commission — Northern Province	315,286
04	Drug Enforcement Commission — Western Province	304,652
/05	Drug Enforcement Commission — Eastern Province	313,212
/06	Drug Enforcement Commission — Luapula Province	310,456
/07	Drug Enforcement Commission — North-Western Province	317,520
/08	Drug Enforcement Commission — Southern Province	310,290
/09	Drug Enforcement Commission — Central Province	307,689
/10	Drug Enforcement Commission — Copperbelt Province	433,382
/11	Drug Enforcement Commission — Muchinga Province	293,563
17	Ministry of Foreign Affairs	
/01	Headquarters	44,018,442
/02	Mission Abroad — Lubumbashi	9,282,516
/03	Mission Abroad — Washington	20,084,204
/04	Mission Abroad — New York	24,104,181
/05	Mission Abroad — Lilongwe	9,557,338
/06	Mission Abroad — London	28,121,403
07	Mission Abroad — Cairo	11,802,054
/08	Mission Abroad — Nairobi	11,149,980
/09	Mission Abroad — Dar-es-Salaam	10,520,460
/10	Mission Abroad — Kinshasa	12,569,268
/11	Mission Abroad — Moscow	15,410,242
/12	Mission Abroad — Addis Ababa	18,274,693
/13	Mission Abroad — Gaborone	8,000,489
/15	Mission Abroad — Beijing	21,040,042

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/ 18	Mission Abroad — Abuja	14,555,920
/ 20	Mission Abroad — Stockholm	17,789,078
/ 23	Mission Abroad — New Delhi	15,476,171
/ 24	Mission Abroad — Maputo	8,207,354
/ 25	Mission Abroad — Tokyo	23,232,993
/ 26	Mission Abroad — Windhoek	11,875,914
/ 27	Mission Abroad — Brussels	25,792,085
/ 28	Mission Abroad — Luanda	15,584,384
/ 30	Mission Abroad — Harare	9,652,206
/ 31	Mission Abroad — Berlin	19,776,669
/ 32	Mission Abroad — Geneva	26,615,567
/ 33	Mission Abroad — Pretoria	16,289,504
/ 35	Mission Abroad — Ottawa	18,464,931
/ 36	Mission Abroad — Paris	17,931,508
/ 37	Mission Abroad — Rome	21,819,597
/ 39	Zambia Anti-Personnel Mine Action Center	2,016,243
/ 40	Development and International Organisations	3,162,034
/ 41	Protocol Department	2,448,180
/ 42	Political Affairs Department	3,286,968
/ 43	Mission Abroad — Brasilia	15,669,952
/ 45	Mission Abroad — Luena	12,096,021
/ 46	Mission Abroad — Abu Dhabi	6,594,431
/ 47	Mission Abroad — Accra	13,410,191
/ 48	Mission Abroad — Ankara	17,552,298
/ 49	Office of National Coordinator for the Great Lakes Region	1,175,321
/ 50	Mission Abroad—Kuala Lumpur	18,594,952
/ 51	Missions Abroad—Tel Aviv	12,538,796
/ 52	Mission Abroad — Riyadh	14,044,175
/ 53	Missions Abroad — Helsinki	3,545,935
/ 54	Mission Abroad — Seoul	17,523,064
/ 55	Missions Abroad—Havana	3,472,405
/ 56	Missions Abroad — Canberra	14,412,682
/ 57	Missions Abroad — Guanzhou	11,368,503
18	Judiciary	
/ 01	Headquarters	75,735,445
/ 02	Supreme Court	16,832,976
/ 03	High Court	28,156,841
/ 04	Subordinate Court	11,878,743
/ 05	Local Courts	9,534,009
/ 06	Small Claims Court	2,148,293
07	Sheriff of Zambia	2,198,102

Appropriation

[No. 23 of 2015 507

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/08	Industrial Relations Court	5,917,637
/10	High Court — Copperbelt	8,110,751
/11	Subordinate Courts — Copperbelt	12,935,402
/12	Local Courts — Copperbelt	21,154,940
/13	High Court — Central Province	963,457
/14	Subordinate Courts — Central Province	4,689,476
/15	Local Courts — Central Province	8,958,858
/16	High Court — Northern Province	621,692
/17	Subordinate Courts — Northern Province	4,297,435
/18	Local Courts — Northern Province	16,720,470
/19	High Court — Southern Province	2,279,523
/20	Subordinate Courts — Southern Province	10,926,056
/21	Local Courts — Southern Province	13,382,469
/22	High Court — Eastern Province	474,689
/23	Subordinate Courts — Eastern Province	5,672,911
/24	Local Courts — Eastern Province	11,432,206
/25	Subordinate Courts — Luapula Province	4,009,812
/26	Local Courts — Luapula Province	17,669,352
/27	Subordinate Court — North-Western Province	4,292,187
/28	Local Courts — North-Western Province	12,233,680
/29	High Court — Western Province	337,512
/30	Subordinate Court — Western Province	4,063,936
/31	Local Courts — Western Province	23,077,480
/32	High Court — North-Western Province	675,395
/33	High Court — Luapula Province	569,842
/34	High Court — Muchinga Province	32,336
/35	Subordinate Court — Muchinga Province	4,061,732
/36	Local Court — Muchinga Province	4,506,837
19	Disaster Management and Mitigation Unit	
/01	Headquarters	12,228,458
20	Loans and Investments — Local Government and Housing	
/04	Physical Planning and Housing Department	5,187,865
/06	Housing and Infrastructure Development	337,836,051
/07	Government Valuation Department	4,895,100
/09	Decentralisation Secretariat	4,151,000
21	Loans and Investments	
/01	Ministry of Finance	9,961,276,235
25	Local Government Service Commission	
/01	Headquarters	7,431,416

1 No. of Head	2 Institution	3 Appropriation Amount
		K
26	Ministry of Information and Broadcasting Services	
/01	Human Resources and Administration	11,620,513
/02	Zambia News and Information Services	15,186,456
/03	Planning and Information	51,723,138
/04	Press and Media Development	11,743,929
27	Public Service Management Division	
/01	Administration	820,728,914
/02	Recruitment and Placement	3,625,229
/03	Human Resources Information and Planning	6,210,097
/04	Human Resource Development	3,642,288
/05	Technical Services	5,211,715
/06	PMEC Support Services Department	9,148,957
29	Ministry of Local Government and Housing	
/01	Human Resource and Administration	13,238,091
/03	Chalimbana Local Government Training School	4,192,828
/04	Physical Planning and Housing Department	2,601,379
/05	Local Government Administration Department	952,799,134
/06	Housing and Infrastructure Development	7,130,498
/07	Government Valuation Department	4,138,249
31	Ministry of Justice	
/01	Headquarters	101,671,483
/02	Attorney General's Chambers	133,986,411
/03	Administrator General's Chambers	3,371,822
/08	Governance Department	5,234,451
33	Ministry of Commerce, Trade and Industry	
/01	Headquarters	228,028,047
/02	Planning and Information Department	44,782,989
/04	Industry Department	11,532,294
/05	Domestic Trade Department	2,509,406
/06	Foreign Trade Department	15,563,147
/10	Co-Operatives Department	7,008,548
/16	Copperbelt Province — Provincial Agriculture Co-ordinating Office	100,000
/17	Copperbelt Province — District Agriculture Co-ordinating Office	415,000
/18	Central Province — Provincial Agriculture Co-ordinating Office	112,577
/20	Southern Province — Provincial Agriculture Co-ordinating Office	100,000
/21	Southern Province — District Agriculture Co-ordinating Office	599,237
/22	Northern Province — Provincial Agriculture Co-ordinating Office	100,000
/23	Northern Province — District Agriculture Co-ordinating Office	580,000
/24	Western Province — Provincial Agriculture Co-ordinating Office	173,996
/25	Western Province — District Agriculture Co-ordinating Office	652,272

Appropriation

[No. 23 of 2015 509

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/26	Eastern Province — Provincial Agriculture Co-ordinating Office	80,857
/27	Eastern Province — District Agriculture Co-ordinating Office	544,391
/28	North- Western Province — Provincial Agriculture Co-ordinating Office	165,674
/29	North- Western— District Agriculture Co-ordinating Office	450,000
/30	Luapula Province — Provincial Agriculture Co-ordinating	125,000
/31	Luapula Province — District Agriculture Co-ordinating Office	880,000
/32	Lusaka Province — Provincial Agriculture Co-ordinating Office	53,100
/33	Lusaka Province — District Agriculture Co-ordinating Office	393,981
/34	Agricultural Training Institutions	2,816,288
/36	Muchinga Province — Provincial Agriculture Co-ordinating Office	64,080
/37	Muchinga Province — District Agriculture Co-ordinating Office	470,000
34	Human Rights Commission	
/01	Headquarters	11,521,355
37	Ministry of Finance	
/01	Human Resources and Administration	563,714,951
/02	Budget Office	10,948,720
/04	Government Stores	4,752,052
/06	Centralized Computer Services Department	26,298,010
/07	Financial Management and Administration	1,134,767,807
/08	Investment and Debt Management Department	6,205,376
/10	Internal Audit Department	9,309,877
/11	Economic Management Department	21,095,791
38	Ministry of Development Planning	
/01	Human Resources and Administration	3,872,816
/02	National Planning	19,160,778
/03	Central Statistical Office	43,882,422
/04	Monitoring And Evaluation Department	3,510,978
/05	National Policy and Programme Implementation Department	3,188,075
44	Ministry of Labour and Social Security	
/01	Headquarters	9,900,447
/02	Labour Department	4,351,889
/03	National Productivity Development Department	1,911,498
/04	Occupational Safety and Health Services Department	2,278,435
/05	Planning and Research Department	3,182,732
/06	Social Security Department	1,673,188

1 No. of Head	2 Institution	3 Appropriation Amount
		K
45	Ministry of Community Development and Social Welfare	
/01	Headquarters	19,471,248
/02	Department of Social Welfare	341,086,732
/03	Community Development Department	48,155,704
/05	Planning and Information Department	16,446,755
/06	Department of Registrar For Non-Governmental	4,396,009
46	Ministry of Health	
/01	Human Resource and Administration	424,613,077
/02	Policy and Planning	134,371,041
/05	Disease Surveillance Control and Research	10,089,986
/06	Mother and Child Health	13,346,397
/07	Clinical Care & Diagnostics Services	1,426,800,655
/08	Technical Support	3,038,852
/09	Mobile and Emergency Services	8,367,345
/10	Central Province	255,265,130
/11	Copperbelt Province	382,522,560
/12	Eastern Province	251,671,235
/13	Luapula Province	182,482,613
/14	Lusaka Province	315,849,548
/15	Northwestern Province	194,651,074
/16	Northen Province	164,691,962
/17	Southern Province	348,372,010
/18	Western Province	196,722,251
/19	Muchinga Province	123,737,120
51	Ministry of Transport and Communications	
/01	Human Resources and Administration Department	227,725,548
/03	Meteorological Department	11,199,260
/04	Maritime and Inland Waterways Department	10,062,926
/05	Communication Department	11,482,915
/06	Department of Transport	9,062,926
/10	Planning and Monitoring	7,366,365

1 No. of Head	2 Institution	3 Appropriation Amount
		K
62	Ministry of Energy and Water Development	
/01	Human Resources and Administration	108,539,091
/02	Energy Department	120,329,866
/03	Department of Water Resources Development	14,000,000
/04	Planning and Information Department	901,554
64	Ministry of Works and Supply	
/01	Human Resources and Administration Department	158,560,724
/07	Buildings Department	25,051,083
/08	Government Printing Department	18,874,031
/09	Office Equipment Maintenance Services Department	6,825,606
/10	Planning and Monitoring	8,014,098
68	Ministry of Tourism and Arts	
/01	Human Resource and Administration	25,676,505
/02	Planning and Information Department	4,966,944
/03	Tourism Development Department	16,694,905
/04	Arts Department	8,500,454
/05	National Parks and Wildlife Area Management	100,023,939
/06	National Parks and Wildlife Regions	18,804,470
76	Ministry of Youth, Sports and Child Development	
/01	Headquarters	13,584,734
/02	Youth Affairs Department	17,335,477
/03	Sports Department	10,986,715
/04	Child Development Department	2,924,712
77	Ministry of Defence	
/01	Headquarters	175,658,656
/02	Zambia Army	1,340,233,695
/03	Zambia Air Force	749,334,905
/04	Zambia National Service	783,952,026
/05	Defence Force Medical Services	3,996,276
/06	Department Of Defence Intelligence	7,115,477
/08	Land Development Branch	1,505,215
/09	Research and Planning	26,982,457
78	Zambia Security Intelligence Services - Office of the President	
/01	Headquarters	554,835,789
85	Ministry of Lands, Natural Resources and Environmental Protection	
/01	Human Resource and Administration	37,924,922
/02	Lands and Deeds Department	3,252,269

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/03	Lands Department	44,038,961
/04	Survey Department	6,616,725
/07	Planning Department	38,302,338
/08	Natural Resources and Environment Department	52,187,487
/09	Forestry Department	43,237,720
/10	Zambia Forestry College	5,370,969
86	Ministry of Fisheries and Livestock	
/01	Headquarters	10,937,723
/02	Human Resources And Administration	11,138,429
/03	Policy And Planning Department	326,050,411
/06	Veterinary Services Department	40,380,564
/07	Livestock Development Department	7,730,352
/08	Fisheries Department	14,494,663
/14	Fisheries Research Stations	10,924,033
/15	Veterinary And Livestock Development Research Stations	13,422,695
/16	Copperbelt Province — Provincial Agriculture Co-ordinating Office	17,676,443
/17	Copperbelt Province — District Agriculture Co-ordinating Office	5,816,506
/18	Central Province — Provincial Agriculture Co-ordinating Office	20,910,353
/19	Central Province — District Agriculture Co-ordinating Office	8,605,308
/20	Southern Province — Provincial Agriculture Co-ordinating Office	26,640,562
/21	Southern Province — District Agriculture Co-ordinating Office	8,655,017
/22	Northern Province — Provincial Agriculture Co-ordinating Office	19,532,291
/23	Northern Province — District Agriculture Co-ordinating Office	5,750,927
/24	Western Province — Provincial Agriculture Co-ordinating Office	19,973,655
/25	Western Province — District Agriculture Co-ordinating Office	10,330,388
/26	Eastern Province — Provincial Agriculture Co-ordinating Office	20,300,987
/27	Eastern Province — District Agriculture Co-ordinating Office	4,799,923
/28	North- Western Province — Provincial Agriculture Co-ordinating Office	18,360,419
/29	North- Western — District Agriculture Co-ordinating Office	10,419,561
/30	Luapula Province — Provincial Agriculture Co-ordinating	15,829,879
/31	Luapula Province — District Agriculture Co-ordinating Office	6,371,131
/32	Lusaka Province — Provincial Agriculture Co-ordinating Office	12,605,721
/33	Lusaka Province — District Agriculture Co-ordinating Office	5,249,592
/34	Agricultural Training Institutions	17,160,958
/36	Muchinga Province — Provincial Agriculture Co-ordinating	10,370,902
/37	Muchinga Province — District Agriculture Co-ordinating	8,093,930

1 No. of Head	2 Institution	3 Appropriation Amount
		K
87	Anti-Corruption Commission	
/01	Headquarters	73,339,376
88	Office of the President — Muchinga Province	
/01	Headquarters	11,721,501
/02	Zambia News and Information Services	2,075,435
/03	Rural Roads Department	613,800
/04	Chiefs and Traditional Affairs	636,442
/09	Buildings Department	2,175,069
/16	Forestry Department	1,930,813
/17	Lands Department	250,205
/18	Survey Department	808,434
/19	Water Affairs Department	2,907,927
/23	Labour and Factories Department	1,236,672
/24	Social Welfare Department	2,006,871
/25	Cultural Services Department	1,352,425
/35	Civil Aviation Department	88,384
/36	Meteorological Department	673,198
/40	Community Development Department	3,617,625
/41	Youth Development Department	1,212,008
/42	Resettlement Department	1,115,608
/43	Child Affairs Department	608,870
/44	Provincial Local Government Office	788,490
/46	Town and Country Planning Department	899,670
/48	Sports Department	792,558
/49	Provincial Planning	1,070,650
/51	Provincial Accounting	1,609,492
/52	District Administration	9,010,845
/53	Internal Audit Department	483,622
/55	Procurement and Supplies Department	884,123
/56	Government Transport Control	55,116
89	Ministry of Agriculture	
/01	Headquarters	11,017,722
/02	Human Resources and Administration	11,138,429
/03	Policy and Planning Department	227,422,415
/04	Agriculture Department	28,318,054
/05	Zambia Agricultural Research Institute	19,120,503
/09	Agribusiness and Marketing Department	1,759,909,905
/11	Seed Control and Certification Institute	10,732,502
/12	National Agriculture Information Services	11,306,217
/13	Agriculture Research Stations	15,674,645
/16	Copperbelt Province — Provincial Agriculture Co-ordinating Office	19,098,119

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/17	Copperbelt Province — District Agriculture Co-ordinating Office	7,361,002
/18	Central Province — Provincial Agriculture Co-ordinating Office	22,392,093
/19	Central Province — District Agriculture Co-ordinating Office	8,093,856
/20	Southern Province — Provincial Agriculture Co-ordinating Office	28,440,896
/21	Southern Province — District Agriculture Co-ordinating Office	9,143,984
/22	Northern Province — Provincial Agriculture Co-ordinating Office	18,260,451
/23	Northern Province — District Agriculture Co-ordinating Office	6,639,918
/24	Western Province — Provincial Agriculture Co-ordinating Office	20,901,957
/25	Western Province — District Agriculture Co-ordinating Office	11,143,540
/26	Eastern Province — Provincial Agriculture Co-ordinating Office	21,391,281
/27	Eastern Province — District Agriculture Co-ordinating Office	6,015,359
/28	North- Western Province — Provincial Agriculture Co-ordinating Office	18,668,488
/29	North- Western — District Agriculture Co-ordinating Office	6,811,268
/30	Luapula Province — Provincial Agriculture Co-ordinating Office	16,263,878
/31	Luapula Province — District Agriculture Co-ordinating Office	8,365,270
/32	Lusaka Province — Provincial Agriculture Co-ordinating Office	13,461,472
/33	Lusaka Province — District Agriculture Co-ordinating Office	4,318,472
/34	Agricultural Training Institutions	24,196,558
/36	Muchinga Province — Provincial Agriculture Co-ordinating Office	10,071,980
/37	Muchinga Province — District Agriculture Co-ordinating Office	6,586,145
90	Office of the President—Lusaka Province	
/01	Headquarters	9,156,220
/02	Zambia News and Information Services	2,040,167
/03	Rural Roads Department	1,805,500
/04	Chiefs and Traditional Affairs	468,786
/08	Roads Department	237,500
/09	Buildings Department	5,386,301
/16	Forestry Department	3,135,540
/18	Survey Department	1,675,463
/19	Water Affairs Department	4,200,062
/23	Labour and Factories Department	1,757,612
/24	Social Welfare Department	2,780,996
/25	Cultural Services Department	935,426
/40	Community Development Department	4,438,471
/41	Youth Development Department	945,182
/42	Resettlement Department	808,172
/43	Child Affairs Department	495,366
/44	Provincial Local Government Office	845,241

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/ 46	Town and Country Planning Department	1,708,877
/ 48	Sports Department	562,312
/ 49	Provincial Planning Unit	874,130
/ 51	Provincial Accounting Unit	2,054,237
/ 52	District Administration	13,007,183
/ 53	Internal Audit Department	579,783
/ 55	Procurement and Supplies Unit	635,404
91	Office of the President—Copperbelt Province	
/ 01	Headquarters	9,508,401
/ 02	Zambia News and Information Services	2,906,255
/ 03	Rural Roads Department	1,743,154
/ 04	Chiefs and Traditional Affairs	473,991
/ 09	Buildings Department	5,522,473
/ 16	Forestry Department	3,968,986
/ 17	Lands Department	906,846
/ 18	Survey Department	1,136,114
/ 19	Water Affairs Department	4,557,965
/ 23	Labour and Factories Department	2,303,355
/ 24	Social Welfare Department	3,059,857
/ 25	Cultural Services Department	888,515
/ 35	Civil Aviation Department	702,049
/ 36	Meteorological Department	680,995
/ 40	Community Development Department	5,441,912
41	Youth Development Department	987,180
/ 42	Resettlement Department	1,134,446
/ 43	Child Affairs Department	439,078
/ 44	Provincial Local Government Office	943,257
/ 45	Factories Department	684,136
/ 46	Town and Country Planning Department	830,640
/ 47	Government Transport Control Unit	187,945
/ 48	Sports Department	327,640
/ 49	Provincial Planning Unit	974,588
/ 51	Provincial Accounting Unit	2,850,254
/ 52	District Administration	13,349,096
/ 53	Internal Audit Department	594,528
/ 54	Procurement and Supplies Unit	693,385
/ 55	Lands and Deeds Department	975,990
92	Office of the President —Central Province	
/ 01	Headquarters	12,411,715
/ 02	Zambia News and Information Services	1,476,277

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/03	Rural Roads Department	1,117,702
/08	Roads Department	579,115
/09	Buildings Department	3,602,219
/16	Forestry Department	3,816,084
/17	Lands Department	957,569
/18	Survey Department	1,001,191
/19	Water Affairs Department	2,604,990
/23	Labour Department	2,146,572
/24	Social Welfare Department	1,878,658
/25	Cultural Services Department	846,292
/26	Chiefs and Traditional Affairs Department	163,000
/36	Meteorological Department	1,095,025
/37	Road Traffic	207,692
/40	Community Development Department	4,600,067
/41	Youth Development Department	1,184,890
/42	Resettlement Department	2,465,743
/43	Child Affairs Department	673,106
/44	Provincial Local Government Office	1,425,929
/45	Factories Department	611,005
/46	Physical Planning & Housing Department	1,506,070
/47	Government Transport Control Unit	196,594
/48	Sports Department	611,929
/49	Provincial Planning Unit	1,460,349
/51	Provincial Accounting Unit	3,238,717
/52	District Administration	11,136,458
/53	Internal Audit Department	987,372
/54	Procurement and Supplies Unit	654,419
93	Office of the President—Northern Province	
/01	Headquarters	11,233,848
/02	Zambia News and Information Services	2,222,900
/03	Rural Roads Department	1,632,557
/04	Chiefs Affairs	294,831
/09	Buildings Department	6,754,755
/16	Forestry Department	2,635,590
/17	Lands Department	511,890
/18	Survey Department	611,889
/19	Water Affairs Department	2,818,331
/23	Labour and Factories Department	593,967
/24	Social Welfare Department	2,873,972

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/25	Cultural Services Department	675,171
/35	Civil Aviation Department	1,045,153
/36	Meteorological Department	445,877
/40	Community Development Department	7,283,711
/41	Youth Development Department	800,750
/42	Resettlement Department	700,162
/43	Child Affairs Department	465,059
/44	Provincial Local Government Office	1,276,341
/46	Town and Country Planning Department	987,934
/48	Sports Department	663,789
/49	Provincial Planning	777,481
/51	Provincial Accounting	1,824,041
/52	District Administration	13,242,661
/53	Internal Audit Department	591,542
/55	Procurement and Supplies Department	770,450
/56	Government Transport Control	190,016
94	Office of the President —Western Province	
/01	Headquarters	7,307,057
/02	Zambia News and Information Services	3,721,007
/03	Rural Roads	1,628,241
/09	Buildings Department	4,023,144
/16	Forestry Department	5,212,271
/17	Lands Department	484,633
/18	Survey Department	445,513
/19	Water Affairs Department	3,025,254
/23	Labour and Factories Department	1,752,457
/24	Social Welfare Department	3,660,976
/25	Cultural Services Department	1,838,776
/35	Civil Aviation Department	809,316
/36	Meteorological Department	1,121,666
/40	Community Development Department	7,154,718
/41	Youth Development Department	766,973
/42	Resettlement Department	525,388
/43	Child Affairs Department	734,976
/44	Provincial Local Government Office	1,191,122
/46	Town and Country Planning Department	528,718
/47	Government Transport Control Unit	172,590
/48	Sports Department	817,770
/49	Provincial Planning Unit	1,032,440

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/51	Provincial Accounting Unit	2,975,680
/52	District Administration	16,348,238
/53	Internal Audit Department	679,253
/54	Maritime and Inland Waterways — Department	445,540
/55	Procurement and Supplies Department	672,189
/56	Chiefs and Traditional Affairs	325,835
95	Office of the President— Eastern Province	
/01	Headquarters	13,391,075
/02	Zambia News and Information Services	1,696,575
/03	Rural Roads Department	1,480,526
/04	Chiefs and Traditional Affairs	310,796
/09	Buildings Department	5,977,638
/16	Forestry Department	4,134,682
/17	Lands Department	478,731
/18	Survey Department	515,510
/19	Water Affairs Department	3,607,570
/23	Labour and Factories Department	533,638
/24	Social Welfare Department	2,305,499
/25	Cultural Services Department	673,675
35	Civil Aviation Department	487,697
/36	Meteorological Department	1,033,909
/40	Community Development Department	7,841,786
/41	Youth Development Department	1,221,159
/42	Resettlement Department	1,105,293
/43	Child Affairs Department	443,642
/44	Provincial Local Government Office	515,450
/46	Town and Country Planning Department	1,296,385
/47	Government Transport Control Unit	183,097
/48	Sports Department	501,540
/49	Provincial Planning Unit	1,098,063
/51	Provincial Accounting Unit	2,796,304
/52	District Administration	6,644,890
/53	Internal Audit Department	616,317
/55	Procurement and Supplies Department	171,729
96	Office of the President — Luapula Province	
/01	Headquarters	10,636,969
/02	Zambia News and Information Services	2,590,922
/03	Rural Roads Unit	2,110,440
/04	Chiefs and Traditional Affairs	145,036
/09	Buildings Department	3,535,498
/16	Forestry Department	4,833,851
/17	Lands Department	601,551
/18	Survey Department	462,236

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/19	Water Affairs Department	2,787,752
/23	Labour and Factories Department	1,028,874
/24	Social Welfare Department	2,644,277
/25	Cultural Services Department	801,663
/35	Civil Aviation Department	808,179
/36	Meteorological Department	658,002
/40	Community Development Department	6,322,630
/41	Youth Development Department	678,020
/42	Resettlement Department	2,103,284
/43	Child Affairs Department	409,038
/44	Provincial Local Government Office	582,800
/46	Town and Country Planning Department	1,462,324
/48	Sports Department	530,984
/49	Provincial Planning Unit	1,223,748
/51	Provincial Accounting Unit	2,043,754
/52	District Administration	10,573,986
/53	Internal Audit Department	756,903
/55	Procurement and Supplies Department	438,352
97	Office of the President—North-Western Province	
/01	Headquarters	9,968,954
/02	Zambia News and Information Services	2,983,295
/03	Rural Roads Department	658,697
/09	Buildings Department	3,437,325
/16	Forestry Department	4,478,336
/17	Lands Department	649,972
/18	Survey Department	622,277
/19	Water Affairs Department	5,571,672
/23	Labour and Factories Department	836,268
/24	Social Welfare Department	2,046,873
/25	Cultural Services Department	884,321
/35	Civil Aviation Department	986,762
/36	Meteorological Department	811,705
/40	Community Development Department	3,469,377
/41	Youth Development Department	946,173
/42	Resettlement Department	1,971,445
/43	Child Affairs Department	611,025
/44	Provincial Local Government Office	960,158
/46	Physical Planning and Housing Department	1,498,593
/47	Government Transport Control Unit	142,869

1 No. of Head	2 Institution	3 Appropriation Amount
		K
/48	Sports Department	789,605
/49	Provincial Planning Unit	542,096
/51	Provincial Accounting Unit	2,052,621
/52	District Administration	10,763,746
/53	Internal Audit Department	731,865
/54	Procurement and Supplies Unit	620,316
/58	Chiefs and Traditional Affairs	267,373
98	Office of the President — Southern Province	
/01	Headquarters	11,208,088
/02	Zambia News and Information Services Department	3,819,634
/03	Rural Roads Department	2,460,106
/04	Chiefs and Traditional Affairs	244,000
/09	Buildings Department	3,702,797
/16	Forestry Department	6,356,709
/17	Lands Department	2,866,563
/18	Survey Department	2,281,396
/19	Water Affairs Department	4,880,197
/23	Labour and Factories Department	963,541
/24	Social Welfare Department	4,723,339
/25	Cultural Services Department	1,921,785
/36	Meteorological Department	1,757,351
/40	Community Development Department	5,267,573
/41	Youth Development Department	1,187,587
/42	Resettlement Department	1,859,940
/43	Child Affairs Department	841,692
/44	Provincial Local Government Office	1,390,235
/45	Factories Department	890,265
/46	Town and Country Planning Department	1,742,988
/48	Sports Department	1,531,855
/49	Provincial Planning Unit	1,756,185
/51	Provincial Accounting Unit	2,831,555
/52	District Administration	12,365,172
/54	Internal Audit Department	1,024,638
/55	Procurement and Supplies	766,846
99	Constitutional and Statutory Expenditure	
/01	Debt Service — External	5,512,701,856
/02	Debt Service — Internal	3,549,927,067
/04	Contingency	50,000,000
/05	Other	2,046,968,660

SECOND SCHEDULE
(Section 2)

1 No. of Head	2 Institution/Programme	3 Appropriation Amount
		K
65	Ministry of Higher Education	
/5504	University Education	939,723,144
/5506	Skills Development	121,296,339
/5507	Science, Technology and Innovation	75,324,787
/5508	Management and Support Services	19,070,023
80	Ministry of General Education	
/5501	Early Childhood Education	40,440,784
/5502	Primary Education	5,395,385,446
/5503	Secondary Education	1,922,918,969
/5505	Youth and Adult Literacy	1,714,404
/5508	Management and Support Services	619,952,759
	TOTAL	
	(First Schedule and Second Schedule)	53,135,825,364